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Proposed programme budget for the biennium 2012-2013*

Part I
Overall policymaking, direction and coordination

Section 2
General Assembly and Economic and Social Council affairs and conference management

(Programme 1 of the strategic framework for the period 2012-2013)**

Contents

	Page
Overview	3
A. Policymaking organs	13
1. General Assembly	14
2. Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples	15
B. Executive direction and management	15
C. Programme of work	18
1. Conference management, New York	19
Subprogramme 1. General Assembly and Economic and Social Council affairs***	20

* A summary of the approved programme budget will subsequently be issued in final form as *Official Records of the General Assembly, Sixty-sixth Session, Supplement No. 6* (A/66/6/Add.1).

** *Official Records of the General Assembly, Sixty-fifth Session, Supplement No. 6* (A/65/6/Rev.1).

*** The activities covered by subprogramme 1 comprise only those implemented at Headquarters.

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Subprogramme 2. Planning and coordination of conference services 25
Subprogramme 3. Documentation services 32
Subprogramme 4. Meetings and publishing services 36
2. Conference management, Geneva 40
Subprogramme 2. Planning and coordination of conference services 41
Subprogramme 3. Documentation services 46
Subprogramme 4. Meetings and publishing services 50
3. Conference management, Vienna 53
Subprogramme 2. Planning and coordination of conference services 54
Subprogramme 3. Documentation services 58
Subprogramme 4. Meetings and publishing services 61
4. Conference management, Nairobi 65
Subprogramme 2. Planning and coordination of conference services 66
Subprogramme 3. Documentation services 70
Subprogramme 4. Meetings and publishing services 73
D. Programme support 77

Annexes

I. Comparative analysis of the cost of translation and printing functions 97
II. Overall conference-servicing requirements under the proposed programme budget for the biennium 2012-2013 for United Nations offices and regional commissions 99

Overview

Table 2.1 **Estimates of expenditure**[a]

Regular budget	
Proposal submitted by the Secretary-General	$614,112,200
Revised appropriation for 2010-2011	$656,070,400[b]
Jointly financed budget (Vienna)	
Proposal submitted by the Secretary-General	$59,943,900
Revised appropriation for 2010-2011	$59,943,900[c]

[a] At 2010-2011 rates.

[b] Excludes the amount of $15,495,900 for the United Nations Library in Geneva and the amount of $1,269,000 for the United Nations Library — Vienna within the United Nations share (regular budget) of the gross budget for Conference management, Vienna, to constitute a comparable base with the biennium 2012-2013 as the two libraries have been included in section 29E, Administration, Geneva, and section 29F, Administration, Vienna, respectively.

[c] Excludes the amount of $1,269,000 for the United Nations Library — Vienna within the gross budget for Conference management, Vienna, to constitute a comparable base with the biennium 2012-2013.

Table 2.2 **Proposed staffing resources**

Posts	*Number*	*Level*
Regular budget		
Proposed posts for the biennium 2012-2013	1 838	1 USG, 1 ASG, 5 D-2, 20 D-1, 191 P-5, 383 P-4, 373 P-3, 24 P-2/1, 84 GS (PL), 702 GS (OL), 15 LL, 39 TC
Abolitions	41	4 GS (OL), 37 TC at Headquarters (subprogramme 4)[a]
Reclassifications	11	11 posts from P-4 to P-5 in Nairobi (6 under subprogramme 3 and 5 under subprogramme 4)[b]
Redeployments	26	1 P-4 post, Headquarters, from subprogramme 1 to subprogramme 2[c]
		6 P-4 posts from subprogramme 3 to subprogramme 4, Headquarters, in conjunction with the following:[d] 6 P-3 posts from subprogramme 4 to subprogramme 3, Headquarters;[d] and 13 GS (OL) posts, Headquarters, from subprogramme 4 to subprogramme 2[c]
Approved for the biennium 2010-2011[e]	1 879	1 USG, 1 ASG, 5 D-2, 20 D-1, 180 P-5, 394 P-4, 373 P-3, 24 P-2/1, 84 GS (PL), 706 GS (OL), 15 LL, 76 TC
Jointly financed budget (Vienna)		
Proposed for the biennium 2012-2013	174	1 D-1, 20 P-5, 43 P-4, 21 P-3, 3 P-2/1, 6 GS (PL), 80 GS (OL)

Posts	*Number*	*Level*
Redeployments	1	1 P-2 post from subprogramme 2 to subprogramme 3[g]
Revised appropriation for 2010-2011[h]	174	1 D-1, 20 P-5, 43 P-4, 21 P-3, 3 P-2/1, 6 GS (PL), 80 GS (OL)

Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General; GS, General Service; PL, Principal level; OL, Other level; TC, Trades and Crafts.

[a] Subprogramme 4, Headquarters, Reproduction Unit.

[b] Subprogramme 3, Nairobi, reclassification of 6 Translator posts from P-4 to P-5, and subprogramme 4, Nairobi, reclassification of 5 Interpreter posts from P-4 to P-5, in accordance with General Assembly resolution 65/245.

[c] Subprogramme 1, Headquarters, redeployment of 1 P-4 post from the Disarmament and Peace Affairs Branch, to subprogramme 2, Headquarters, Central Planning and Coordination Service, to establish the training coordination function.

[d] Subprogramme 3, Headquarters, Documentation Division, to subprogramme 4, Headquarters, Meetings and Publishing Division: exchange of 6 P-4 Translator posts (1 for each of the 6 translation services) with 6 P-3 posts in subprogramme 4, comprising 2 P-3 posts in the Copy Preparation and Proofreading Section and 4 P-3 posts in the Verbatim Reporting Service.

[e] Subprogramme 4, Headquarters, Meetings and Publishing Division to subprogramme 2, Headquarters, Central Planning and Coordination Service: redeployment of 13 GS (OL) posts (7 posts from the Correspondence Unit and 6 from the Distribution Unit) to strengthen the information technology management functions.

[f] Posts under Library Services, Geneva, under section 2 in the biennium 2010-2011 have been excluded to constitute a comparable base with the biennium 2012-2013.

[g] Subprogramme 2, Vienna, Planning, Coordination and Meetings Section, to subprogramme 3, Documents Management Unit: redeployment of 1 P-2 post from the Meetings Management Unit to the Editorial Control Unit (subprogramme 3).

[h] Two posts (1 P-3 and 1 GS (Other level)) under the Library Unit have been excluded to constitute a comparable base with the biennium 2012-2013.

2.1 The overall objectives of this programme are: (a) to facilitate, through the provision of technical secretariat support and authoritative advice, the orderly and effective conduct of the deliberations and follow-up actions of the General Assembly, its General and First Committees, its Special Political and Decolonization (Fourth) Committee and various subsidiary organs, and its Second and Third Committees, the Economic and Social Council and most of the Council's subsidiary and ad hoc bodies and the special United Nations conferences and meetings dealing with disarmament, international security and economic, social and related matters; and to assist in the revitalization efforts of the Assembly and other United Nations bodies; (b) to provide substantive and technical secretariat servicing to the Committee on Conferences; (c) to ensure, through integrated global management, the provision of high-quality conference-servicing support to all intergovernmental and expert bodies meeting at Headquarters and at the United Nations Offices at Geneva, Vienna and Nairobi, and other conferences and meetings held under the auspices of the United Nations, taking into account the principle that equal treatment is to be given to all established official languages in each organ of the Organization; (d) to provide protocol, liaison and representational functions for the Secretary-General, host Governments and the Member States; and (e) to ensure uninterrupted delivery of services during the implementation of the capital master plan at Headquarters.

2.2 The basic mandates for the programme are contained in the rules of procedure of the principal organs of the United Nations. Additional mandates are stipulated by resolutions of the General Assembly and the Economic and Social Council, particularly resolutions on the reform and revitalization of the Assembly and on the pattern of conferences. Overall intergovernmental direction concerning the organization and servicing of meetings is given by the Assembly on the advice of the Committee on Conferences, in accordance with Assembly resolution 43/222 B, in

which the terms of reference of the Committee were established. The Under-Secretary-General for General Assembly and Conference Management will continue to be responsible for all the activities of the Department for General Assembly and Conference Management and for guiding integrated global conference management involving Headquarters and the United Nations Offices at Geneva, Vienna and Nairobi, which includes establishing conference management policies, practices, standards and procedures and allocating resources under the relevant budget section, in accordance with Assembly resolution 57/283 B and the Secretary-General's bulletin on the Organization of the Department for General Assembly and Conference Management (ST/SGB/2005/9).

2.3 The Department at Headquarters and the conference-servicing organizational entities at the United Nations Offices at Geneva, Vienna and Nairobi are responsible for the implementation of the programme and the achievement of its objectives. Guided by General Assembly resolutions 57/300 and 64/230, as well as the provisions relevant to conference services contained in the Assembly's resolutions on multilingualism, the strategic framework for the period 2012-2013 seeks to make further progress in integrated global management and to provide high-quality documents in a timely manner in all the official languages, as well as high-quality conference services to Member States at all duty stations, and to achieve those aims as efficiently and cost-effectively as possible. During the biennium, the Department will continue to provide, in a proactive manner, the technical secretariat, protocol and liaison and conference-servicing support required by the intergovernmental and expert bodies it services to achieve synergies and full-system benefits across the four conference-servicing duty stations.

2.4 The Department will continue to focus on advance planning for the effective management of conference services, optimize workflow, align capacity with expected output and pay special attention to the end results and overall performance. The concept of global management continues to evolve, as is increasingly evident in the standardization of administrative policies, practices and procedures across all conference-servicing duty stations. The global information technology initiative, which is in various phases of implementation at all duty stations, establishes a standardized approach for efficient and effective resource utilization and expands the use of electronic tools and processes in conference-servicing operations ("virtualization"). A continued focus on training current staff and reaching out to organizations that will provide future generations of language staff will hasten the transition to the use of available new technologies and efficiency tools. These efforts, subject to the relevant provisions of the above-mentioned General Assembly resolutions, will result in enhanced quality, productivity, timeliness and cost-effectiveness of the operations under the programme. Regular client surveys will be used as an important means of measuring performance. Through systematic analysis, the Department will evaluate the risks it faces and implement strategies for managing and mitigating those risks so as to reduce the impact of operational exigencies through more proactive and effective monitoring. Centrally coordinated risk management, assessment and evaluation activities will facilitate informed managerial decision-making and monitoring. A more systematic use of high-quality, reliable and transparent data on conference services will enhance global operational efficiencies.

2.5 The Department expects to continue to improve its performance by pursuing a proactive strategy for the management of documents and meetings, including coordination of the calendar of conferences, advance capacity planning and re-engineered documentation workflows and processes. By continuously embedding the integrated global management approach in its everyday decision-making activities, policies and procedures, workload-sharing will be more closely coordinated among the duty stations and regional commissions in order to make more efficient and cost-effective use of the Organization's conference-servicing resources, both human and financial. Member States will be provided with opportunities to evaluate the quality of the conference services provided to them through surveys in any of the six official languages of the United Nations, in full compliance with the relevant resolutions of the General Assembly.

2.6 The Monitoring, Evaluation, Risk Management and Statistical Verification Unit under subprogramme 2 at Headquarters has initiated a central data collection and reporting system with which the Department can begin to do both vertical and horizontal analyses in order to further understand and harmonize operations and to develop strategies aimed at reducing the impact of operational crises. In order to meet changing needs and address the sizeable demographic shift that is taking place in the language services, the Department will continue to offer sustained support for training opportunities geared at expanding and upgrading staff members' skills, to collaborate with international organizations and to reach out to universities to institutionalize training programmes.

2.7 The functions of the Department are set out in detail in the bulletin of the Secretary-General ST/SGB/2005/9. The operations of the conference-servicing entities at the United Nations Offices at Geneva, Vienna and Nairobi are governed by ST/SGB/2000/4, ST/SGB/2004/5 and ST/SGB/2009/3 respectively.

2.8 Based on a recommendation made by the Office of Internal Oversight Services in its evaluation of the integrated global management initiative of the Department (A/64/166), the Secretary-General proposes that the budget of the United Nations Library in Geneva be moved from subprogramme 5, Library services, under Conference management, Geneva, of section 2 to subprogramme 7, Library services, under Administration, Geneva, of section 29E, and that the budget of the United Nations Library — Vienna moved from subprogramme 5, Library services, under Conference management, Vienna, of section 2 to subprogramme 4, Support services, under Administration, Vienna, of section 29F, so that the budget structures of the library services in Geneva and Vienna are aligned with the established organizational reporting structures at the two Offices.

2.9 The overall level of resource requirements for the technical secretariat support and conference-servicing workload under this section is based on the volume of services provided to the General Assembly, the Security Council, the Economic and Social Council, the Human Rights Council, the 10 human rights treaty bodies and all other United Nations organs during the biennium 2010-2011, taking into account the programme of meetings for the biennium 2012-2013. The resource requirements also include provisions for special sessions of the Assembly to be held during the biennium 2012-2013 and for other international meetings and conferences to be organized under the auspices of the United Nations, in accordance with specific decisions of the Assembly. The major meetings already scheduled or proposed for the biennium include the United Nations Conference on Sustainable Development, the third session of the Preparatory Committee for the Conference, the third intersessional meeting of the Conference, a meeting of governmental experts on transparency and confidence-building measures in outer space activities, a meeting of governmental experts on developments in the field of information and telecommunications in the context of international security, a meeting of the open-ended working group on convening the fourth special session of the Assembly devoted to disarmament, an open-ended meeting of governmental experts to address key implementation issues and themes, including international cooperation and assistance, related to the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects, a United Nations conference to review progress made in implementation of the Programme of Action and a meeting of its preparatory committee, a special session of the Assembly on population and development, a meeting of the preparatory committee for the special session of the Assembly on population and development and a special high-level event in 2013 to follow up on efforts made towards achieving the Millennium Development Goals. Conference services will also be provided for meetings of regional groups and other major groupings of Member States, upon request by those groups, on an ad hoc basis, in accordance with established practice.

2.10 The Department's focus on the implementation and application of technology will be a major factor in realizing the integrated information technology strategy for all conference-servicing duty

stations. Major meetings management and global contractual translation applications are in place and Internet-enabled, eliminating the use of proprietary client software to the extent possible and reducing maintenance and additional support costs. A similar global application for documentation processing will be a priority in the biennium 2012-2013. Standardization, using enterprise-wide systems where possible, will be both a cost-effective and efficient way to deliver services. It will offer attractive returns and be consistent and compatible with United Nations-wide technology applications.

2.11 The Department has taken the following measures to achieve objectives and high-quality results in a timely and cost-effective manner while fully implementing and delivering on all mandates:

(a) Review and reduction of hard-copy printing: the Department has reviewed the distribution of printed copies of all parliamentary documents and adjusted the roll figures, which has had a considerable, positive impact on the printing operation in terms of timeliness and costs. While in 2009 the Publishing Section printed 336 million page impressions of parliamentary documents, the figure for 2010 was 220 million pages. That declining trend has continued and it is estimated that for 2011 the roll figures could go below 150 million pages;

(b) Review of text-processing workflow to improve processing time and productivity: the Department has partially re-engineered the production workflow for publications and certain types of documents with the aim of improving the processing time and increasing productivity. The evolving process utilizes modern publishing tools based on XML architecture and the automation of tasks to achieve the vision of a customer-focused and environmentally friendly document production environment;

(c) Improvement of document processing workflow: the Department has revisited its workflow with a view to avoiding duplication and maximizing the full potential of leveraged technology. Increasingly, documents are being reviewed and evaluated first by the Terminology and Reference Section of the Documentation Division so that relevant background material and pre-translated texts can be identified before the document is submitted for translation. The improved workflow provides better insight into the resources required and has facilitated scheduling decisions. The Department has also re-engineered its workflow to take advantage of enhanced document management applications, which has enabled the reassignment of staff in the Records and Correspondence Unit to areas with a greater workload. The reformatting of some reports, such as the report of the Statistical Commission, into a shortened and summarized form has improved the usefulness, readability and accessibility of those reports;

(d) Rationalization of meetings: since it was determined that it is unnecessary for the Ad Hoc Committee on the Indian Ocean to hold both an organizational and a substantive session, the two sessions have been merged into one meeting;

(e) Reduction in overtime and night differential requirements: the Department has focused on reducing overnight processing to the extent possible, thereby reducing overtime and night differential payments in the related areas. In the Publishing Section, the night shift for the distribution of hard copies of documents has been eliminated and capacity reallocated to earlier shifts, thus strengthening printing and reproduction capacity;

(f) Streamlining examinations for and recruitment of language professionals: the Department has analysed the existing methods and the work involved in organizing and marking examinations and in recruiting language professionals and is in the process of adjusting procedures where feasible. In partnership with the Office of Human Resources Management, it is identifying other potential areas for change. Managers in the Department have been given access to the roster management module, which greatly improves transparency and

access to necessary information on potential recruits, fosters better coordination and communication among recruiting entities and will, over time, reduce the time from the identification of a qualified candidate to his or her entry on duty;

(g) Continued use of information technology to ensure the timely and cost-effective distribution of information to Member States: the Department took advantage of information technology solutions to ensure the timely and cost-effective distribution of information to Member States. The increased use of e-mail and electronic platforms such as websites, and QuickPlace and e-Room environments in transmitting correspondence and draft documents, in addition to expanding the functionality of the *Journal of the United Nations* (also available in electronic format), has led to increased efficiencies, enhanced communications, reduced print runs and more rapid and transparent dissemination of information to all relevant parties. The increasingly timely issuance of documents has also made it possible to distribute documents in advance, through electronic means;

(h) Increased internal communication and sharing of data: reports developed from the global data warehouse and by the Monitoring, Evaluation, Risk Management and Statistical Verification Unit are shared with all senior managers, as are monthly internal management reports and document and meeting management reports, facilitating the comparison and better understanding of the operations at all duty stations and enabling managers to make informed decisions regarding the allocation of resources.

2.12 The Department cooperates formally and informally with other entities in the United Nations system and other intergovernmental employers in the areas of conference services on a regular basis, primarily through the International Annual Meeting on Language Arrangements, Documentation and Publications. Consultations are routinely held on all matters pertaining to conference management and servicing throughout the year to identify and build on best practices. Staff exchanges and peer-to-peer visits to other major conference servicing entities (European Union, International Labour Organization and Food and Agriculture Organization of the United Nations, among others) are carried out when beneficial to both parties.

2.13 In addition to fostering close cooperation among the four duty stations in the context of integrated global management, the Department has included the regional commissions in cooperative initiatives from the perspective of whole-system benefits and regularly services meetings away from Headquarters with staff from offices located close to the proposed meeting as a cost-saving measure. For example, staff from New York, the United Nations Offices at Vienna and Nairobi and the Economic and Social Commission for Western Asia were assigned to service the Fourth United Nations Conference on the Least Developed Countries, held in Istanbul, Turkey, from 9 to 13 May 2011, thereby reducing the cost of airfare for the host country.

2.14 In servicing and supporting the intergovernmental bodies, the Department considers virtually all the substantive offices to be its partners and makes it a priority to avoid delays, unnecessary work, duplication and the like so that all meetings are prepared well in advance and all the requisite services and support are in place. The Department also works in close partnership with all stakeholders and relevant entities, including a wide range of offices within the Secretariat, in carrying out its substantive work. That work involves coordinating meetings for thematic debates and other high-profile meetings of the General Assembly and promoting the adoption of a more coherent Secretariat-wide approach to the organization of high-level Assembly meetings, especially around the time of the general debate, which is held annually in September. Examples of such partnerships include the annual special high-level meeting with the Bretton Woods institutions, the World Trade Organization and the United Nations Conference on Trade and Development, which involves non-governmental organizations and the private sector; the annual special high-level event of the Economic and Social Council on philanthropy, which on average

brings together between 400 and 500 representatives of philanthropic corporations, academic institutions, non-governmental organizations, intergovernmental organizations and Member States, and the high-level segment of the substantive session of the Economic and Social Council, which includes meetings and panels that bring together the United Nations international financial and trade institutions, the bulk of the United Nations system of agencies, programmes and funds, civil society, the private sector and members of the press, who have often served as moderators.

2.15 No outputs approved under this section for the biennium 2010-2011 are proposed for discontinuation in 2012-2013.

2.16 The issue of publications as part of the programme of work has been reviewed in the context of this programme (see table 2.3).

Table 2.3 **Summary of publications**

Publications	*2008-2009 actual*	*2010-2011 estimate*	*2012-2013 estimate*
Recurrent (annual)	2	2	2
Total	**2**	**2**	**2**

2.17 The overall level of resources for this section amounts to $614,112,200 before recosting, reflecting a decrease of $41,958,200, or 6.4 per cent, compared with the revised appropriation for the biennium 2010-2011. The proposed resource requirements reflect efforts to use resources more efficiently and effectively in order to cope with the increased demand for conference services based on the projected workload, particularly in Geneva. To a large extent, the projected increase in services will be met by reforms to conference-servicing activities aimed at proactive documentation and meetings management, improved utilization of conference-servicing resources and facilities (for example, by increasing the use of contractual translation and minimizing the non-local recruitment of temporary staff), technological investments in conference-servicing processes, dynamic prioritization of documentation, stricter enforcement of page limits and enhanced transparency and accountability mechanisms. In particular, the following measures will contribute to substantial reductions in terms of resource requirements for the biennium 2012-2013:

(a) The implementation of a new business model of delivering documentation services along the whole documentation processing chain, which will entail a reconfiguration of the current mix of required resources, reflecting ongoing reforms within the translation and related services that are now coming to fruition. That new business model could entail, inter alia, reducing the requirements for dedicated on-site translation services and substituting part of that capacity with trained and experienced translators hired on a temporary basis, other freelancers and contractors, and simultaneously enhancing technological tools to improve end product delivery. Aware of the risks inherent in reducing resources, the Department will also seek to increase discipline with author departments by proposing revised delivery and quality control protocols, strict control and limitation of all documentation, including publications, and a careful review of mandated entitlements for all clients. Net cost reductions of approximately $11.8 million during the next biennium are anticipated, comprising a reduction of $13.3 million under temporary assistance for meetings and a reduction of $3 million under overtime and night differential, offset by an increase of $4.5 million under requirements for contractual translation and business continuity management;

(b) A proposal for the funds and programmes with headquarters in New York to meet their conference-servicing needs directly, if formalized and approved by the General Assembly, would lead to a reduction of approximately $8 million in the budgetary requirements for the

Department. It is recalled that although the mandate for the Department to provide conference services to the funds and programmes with headquarters in New York was established by the Assembly in its resolution 47/202, the Assembly, in its resolution 48/222, requested the bodies concerned to increase their efforts to rationalize their meeting and documentation requirements with a view to reducing them to the extent possible;

(c) Additional document-related efficiencies for consideration and approval by the General Assembly and, where available, technological advancements could result in savings of about $10 million. Such efficiencies could be gained by, inter alia, stopping, limiting or deferring the production of summary records at all duty stations; ceasing the production of compilations, yearbooks etc.; introducing and enforcing page limits for all treaty bodies and reports of States parties to treaties; and eliminating, on a one-time basis and after careful review, the current backlog of documents that are awaiting processing and that have been superseded. It is noted that the expenses avoided by the proposal regarding the production of summary records would depend on the ultimate decision by the Assembly to implement a digital or an "as needed" service instead;

(d) An estimated reduction of $10.6 million has been identified relating to the publishing services at Headquarters and within the Division of Conference Management at Geneva resulting from technological innovations and other efficiency measures, including the abolition of 41 posts ($6.8 million) and a reduction in printing supplies ($3.8 million);

(e) A reduction of $1.9 million could be made under other operating costs by improving the utilization of resources and equipment.

2.18 It should be noted that in accordance with General Assembly resolution 65/245, an additional proposal has been included for the reclassification of 11 language posts from the P-4 to the P-5 level at the United Nations Office at Nairobi, on the basis of the principle of equal grade for equal work.

2.19 The overall net decrease of $41,958,200, all under programme of work, as shown in table 2.5, can be summarized, by conference-servicing duty station, as follows:

(a) A net decrease of $31,248,700 under Conference management, New York, comprising: (i) a decrease in post costs in the amount of $6,547,900 owing to the combined effects of the proposed abolition of 4 General Service (Other level) posts and 37 Trades and Crafts posts as a consequence of technological innovations and other management efforts that have evolved operational work practices and released operational capacity; and the delayed impact of 2 posts established in the context of the programme budget for the biennium 2010-2011; and (ii) a net decrease in the amount of $24,700,800 under non-post requirements, including estimated reductions under other staff costs, supplies and materials, and furniture and equipment ($26,375,800), partly offset by an increase of $1,675,000 under contractual services for the increased use of contractual translation in lieu of temporary assistance for meetings and requirements for business continuity management purposes;

(b) A net decrease of $10,787,600 under Conference management, Geneva, comprising a decrease of $12,599,400 under other staff costs and a decrease of $1,000,000 under supplies and materials, partly offset by an increase of $2,811,800 under contractual services for the increased use of contractual translation in lieu of temporary assistance for the servicing of meetings;

(c) The regular budget share of Conference management, Vienna, would be maintained at previously budgeted levels since the changes that are proposed for the gross budget of Conference management, Vienna, are cost-neutral;

(d) An increase of $78,100 under Conference management, Nairobi, owing to an increase of $1,571,400 in post costs for the reclassification of 11 language posts from the P-4 to the P-5 level as requested by the Assembly in its resolution 65/245 and the delayed impact of 8 posts established in the context of the programme budget for the biennium 2010-2011, partly offset by a net decrease of $1,493,300 under non-post requirements, including anticipated reductions under other staff costs, general operating expenses and furniture and equipment.

2.20 It is anticipated that during the biennium 2012-2013 the regular budget resources under this section will be complemented by extrabudgetary resources estimated at $25,679,200, representing 4 per cent of overall resource requirements, which will be derived largely from reimbursements for services provided for the extrabudgetary activities of the United Nations Environment Programme (UNEP), the United Nations Human Settlements Programme (UN-Habitat) and United Nations funds and programmes, as well as from contributions towards certain activities in the area of conference services. The projected level represents an increase of approximately $1,294,200 over the biennium 2010-2011, arising mainly from increased requirements for services provided for the extrabudgetary activities of UNEP and UN-Habitat for post costs, other staff costs and operational requirements under travel and general operating expenses. This excludes any reimbursements that might be generated in connection with the proposal set out in paragraph 2.17 (b) above.

2.21 Pursuant to General Assembly resolution 64/243, the Department has analysed the comparative costs of its translation and printing functions (see annex I).

2.22 Pursuant to General Assembly resolution 58/269, resources were identified within the available capacity in the Professional and General Service categories for the conduct of monitoring and evaluation functions. The resources identified, which are equivalent to $3,041,000 and are funded from the regular budget, represent a total of 307.6 work-months, including 115.6 work-months at the Professional level and 192 work-months at the General Service level, estimated at $3,021,000 for staff and $20,000 for non-post requirements, to conduct monitoring and evaluation functions at Headquarters and the conference-servicing Offices at Geneva and Nairobi.

2.23 The percentage distribution of all the resources in the biennium 2012-2013 under this section is shown in table 2.4. The distribution of resources is summarized in tables 2.5 and 2.6.

Table 2.4 **Distribution of resources by component**

(Percentage)

Component	*Regular budget*	*Extrabudgetary*
A. Policymaking organs	0.1	
B. Executive direction and management	1.0	
C. Programme of work		
1. Conference management, New York	51.9	25.8
2. Conference management, Geneva	35.2	16.6
3. Conference management, Vienna[a]	7.8	
4. Conference management, Nairobi	3.3	57.6
Subtotal C	**98.2**	**100.0**
D. Programme support	0.7	
Total	**100.0**	**100.0**

[a] Includes the jointly financed share of the United Nations Industrial Development Organization, the International Atomic Energy Agency and the Comprehensive Nuclear-Test-Ban Treaty Preparatory Commission in the Vienna unified conference services.

Table 2.5 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	2008-2009 expenditure	2010-2011 appropriation	Resource growth		Total before recosting	Recosting	2012-2013 estimate
			Amount	Percentage			
A. Policymaking organs	443.9	862.0			862.0	30.4	892.4
B. Executive direction and management	5 861.1	5 904.9			5 904.9	41.5	5 946.4
C. Programme of work	627 497.4[a]	644 885.8[b]	(41 958.2)	(6.5)	602 927.6	15 909.1	618 836.7
D. Programme support	4 075.4	4 417.7			4 417.7	89.8	4 507.5
Subtotal (1)	**637 877.8**	**656 070.4**	**(41 958.2)**	**(6.4)**	**614 112.2**	**16 070.8**	**630 183.0**

(2) *Extrabudgetary*

2008-2009 expenditure	2010-2011 estimate	Source of funds	2012-2013 estimate
		(a) Services in support of:	
		(i) United Nations organizations	
		(ii) Support to extrabudgetary	
15 441.0	12 649.1	administrative structures	15 557.0
		(b) Substantive activities:	
3 016.9	3 287.7	Trust Fund for German Language Translation	3 466.0
1 439.2	1 845.5	International Seabed Authority	1 845.5
4 759.8	6 602.7	Conference servicing to other organizations[c]	4 810.7
24 656.9	**24 385.0**	**Subtotal**	**25 679.2**
662 534.7	**680 455.4**	**Total (1) and (2)**	**655 862.2**

[a] Excludes expenditures incurred in the biennium 2008-2009 under the United Nations Library in Geneva ($16,354,700) and the United Nations Library Vienna ($1,126,500) within the United Nations share (regular budget) of the gross budget of Conference management, Vienna, to constitute a comparable base with the biennium 2012-2013.

[b] Excludes the amount of $15,495,900 allotted to the United Nations Library in Geneva for the biennium 2010-2011 and the amount of $1,269,000 allotted to the United Nations Library Vienna for the biennium 2010-2011 within the United Nations share (regular budget) of the gross budget of Conference Management, Vienna, to constitute a comparable base with the biennium 2012-2013 (the corresponding budgetary allocations for these two libraries have been included in the total appropriation under section 29E, Administration, Geneva, and section 29F, Administration, Vienna, respectively).

[c] Relates to conference services provided for extrabudgetary meetings on a reimbursable basis, excluding reimbursement relating to the use of permanent capacity, which is credited to miscellaneous income. Estimates for the bienniums 2010-2011 and 2012-2013 have been projected on the basis of experience for the biennium 2008-2009.

Table 2.6 **Post requirements**[a]

Category	Established regular budget posts		Temporary posts: Regular budget		Temporary posts: Other assessed		Temporary posts: Extrabudgetary		Total	
	2010-2011	2012-2013	2010-2011	2012-2013	2010-2011	2012-2013	2010-2011[b]	2012-2013[c]	2010-2011	2012-2013
Professional and above										
USG	1	1							1	1
ASG	1	1							1	1
D-2	5	5							5	5
D-1	20	20					1	1	21	21
P-5	180	191	2				2	2	184	193
P-4/3	767	756	2				8	8	777	764
P-2/1	24	24							24	24
Subtotal	**998**	**998**	**4**	—	—	—	**11**	**11**	**1 013**	**1 009**
General Service										
Principal level	84	84					11	11	95	95
Other level	706	702					8	9	714	711
Subtotal	**790**	**786**	—	—	—	—	**19**	**20**	**809**	**806**
Other										
Local level	15	15					64	64	79	79
Trades and Crafts	76	39							76	39
Subtotal	**91**	**54**	—	—	—	—	**64**	**64**	**155**	**118**
Total	**1 879**	**1 838**	**4**[d]	—	—	—	**94**	**95**	**1 977**	**1 933**

[a] Under Conference management, Vienna, an additional 174 posts in the bienniums 2010-2011, excluding two posts (1 P-3 and 1 General Service (Other level)) under the Library Unit to constitute a comparable base with the biennium 2012-2013, and 2012-2013 are financed on a cost-shared basis. The post composition is detailed in table 2.30. Posts under Library Services, Geneva, under section 2 in the biennium 2010-2011 have also been excluded to constitute a comparable base with the biennium 2012-2013.

[b] Comprising 11 posts financed from the Trust Fund for German Language Translation (1 D-1, 1 P-5, 4 P-4/3, 1 General Service (Principal level), 4 General Service (Other level)) and 83 posts in support of extrabudgetary administrative structures (1 P-5, 4 P-4/3, 10 General Service (Principal level), 4 General Service (Other level), 64 Local level).

[c] Comprising 11 posts financed from the Trust Fund for German Language Translation (1 D-1, 1 P-5, 4 P-4/3, 1 General Service (Principal level), 4 General Service (Other level)) and 84 posts in support of extrabudgetary administrative structures (1 P-5, 4 P-4/3, 10 General Service (Principal level), 5 General Service (Other level), 64 Local level).

[d] Includes four temporary posts (2 P-5 and 2 P-4), approved within existing resources in 2011 to service the Subcommittee on Prevention of Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment after the Subcommittee's membership was expanded.

A. Policymaking organs

Resource requirements (before recosting): $862,000

2.24 Provisions under this heading relate to those policymaking organs for which the Department for General Assembly and Conference Management provides technical services, namely, the General Assembly, the Trusteeship Council, the Economic and Social Council and the Special Committee

on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples. The requirements, which relate only to the Assembly and the Special Committee, are summarized in table 2.7.

2.25 The Trusteeship Council, composed of five Member States, is a principal organ established under Article 7 of the Charter of the United Nations. Its function is to assist the General Assembly and the Security Council in carrying out their responsibilities with respect to the international trusteeship system. On 10 November 1994, the Security Council, by its resolution 956 (1994), determined that the applicability of the trusteeship agreement had terminated with respect to the last Trust Territory, the Trust Territory of the Pacific Islands (Palau). Consequently, at present, no resources are specifically earmarked for the Council. As regards the Economic and Social Council, resources for technical secretariat support and conference services for meetings are provided for under Conference management, New York.

Table 2.7 **Resource requirements: policymaking organs**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
1. General Assembly	357.6	357.6		
2. Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples	504.4	504.4		
Total	**862.0**	**862.0**		

1. General Assembly

Resource requirements (before recosting): $357,600

2.26 Provision is made under this heading for certain estimated direct costs of the sixty-sixth (resumed), sixty-seventh (regular and resumed) and sixty-eighth (regular) sessions of the General Assembly. While most meetings of the Assembly are held from September to December, the pattern of those meetings has changed dramatically in recent years, with the Assembly now meeting with increasing frequency throughout the year.

Table 2.8 **Resource requirements: General Assembly**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Non-post	357.6	357.6		
Total	**357.6**	**357.6**	—	—

2.27 Non-post resources in the amount of $357,600 would provide for temporary assistance and overtime and contractual service requirements related to the technical secretariat servicing of meetings of the General Assembly and its General and Main Committees that are serviced by the

Department and for the printing of official records and supplements of the Assembly in the six official languages of the United Nations.

2. Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples

Resource requirements (before recosting): $504,400

2.28 The Special Committee, composed of 29 Member States, is the principal subsidiary organ of the General Assembly charged with examining the application of the Declaration on the Granting of Independence to Colonial Countries and Peoples, adopted by the Assembly in its resolution 1514 (XV). The Special Committee may hold meetings, including some away from Headquarters, to examine the implementation of the Declaration and may send visiting missions to Non-Self-Governing Territories. It may also have consultations and contacts with Governments, specialized agencies and intergovernmental and non-governmental organizations. Its members may participate in conferences, seminars and other special meetings dealing with decolonization sponsored by non-governmental organizations and the United Nations bodies concerned. In accordance with the relevant Assembly resolutions, the Special Committee promotes an international campaign to disseminate information and publicity for the work of the United Nations in the field of decolonization and reports thereon to the Assembly.

2.29 In pursuing those activities in the implementation of its mandate, the Special Committee is guided by its programme of work, which is approved on an annual basis by the General Assembly. Without prejudice to decisions to be taken by the Assembly at its sixty-sixth and sixty-seventh sessions on the programme of work of the Special Committee for the biennium 2012-2013, the estimates are based on the level of activities approved for the year 2010.

Table 2.9 **Resource requirements: Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Non-post	504.4	504.4	—	—
Total	**504.4**	**504.4**	—	—

2.30 Non-post resources in the amount of $504,400 would provide for the operational requirements of the Special Committee for travel, general operating expenses, hospitality and supplies and materials, including for activities that may be organized away from Headquarters under its programme of work.

B. Executive direction and management

Resource requirements (before recosting): $5,904,900

2.31 Overall policy direction and management, supervision and coordination of the activities of the Department are provided by the Under-Secretary-General for General Assembly and Conference

Management. The Under-Secretary-General is responsible for all the activities of the Department as well as its administration, represents the Secretary-General in meetings related to the functions of the Department and in intergovernmental organs and expert bodies, as required, and provides advice to the Secretary-General and to other Secretariat officials on matters relating to the work of the bodies serviced by the Department. The Under-Secretary-General directs the development of conference-servicing policies, procedures and practices for the United Nations worldwide, the coordination of the global provision of such services by the Secretariat and the allocation of resources. The Under-Secretary-General is responsible for conference services in New York, Geneva, Vienna and Nairobi, and chairs the annual coordination meeting of United Nations conference services managers, as well as the International Annual Meeting on Language Arrangements, Documentation and Publications. In discharging those functions, the Under-Secretary-General is assisted by the Assistant Secretary-General, who acts as his or her deputy. In the discharge of their responsibilities, the Under-Secretary-General and the Assistant Secretary-General are supported by the Office of the Under-Secretary-General. The Office provides assistance in the development of management strategies and policies, prepares the programme of work of the Department for approval by the Under-Secretary-General, monitors its implementation and coordinates programme evaluation. Effective in 2008, the Protocol and Liaison Service was moved from the Executive Office of the Secretary-General to the Department. Consequently, the Under-Secretary-General also assists the Secretary-General with protocol, liaison and representation functions, organizes official ceremonies and similar functions and makes arrangements for official receptions and other functions hosted by the Secretary-General.

Table 2.10 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Programme of work is effectively managed	(a) Timely delivery of outputs and services
	Performance measures
	2008-2009: 100 per cent
	Estimate 2010-2011: 100 per cent
	Target 2012-2013: 100 per cent
(b) Increased timeliness of submission of documentation	(b) Increased percentage of pre-session documents submitted in accordance with the required deadline
	Performance measures
	2008-2009: 96 per cent
	Estimate 2010-2011: 99 per cent
	Target 2012-2013: 100 per cent

External factors

2.32 The objectives and expected accomplishments are expected to be achieved on the assumption that:

(a) Information on the proposed changes in the programme of work of Member States is received in a timely manner;

(b) Member States cooperate in the proceedings of the intergovernmental and expert organs serviced by the Department.

Outputs

2.33 During the biennium 2012-2013, the following outputs will be delivered (regular budget):

(a) Servicing of intergovernmental and expert bodies: representing the Secretary-General at meetings of United Nations intergovernmental bodies on issues related to conference management and the function of the Department, as and when required;

(b) Other substantive activities:

(i) Chairing the annual coordination meeting of United Nations conference service managers and the International Annual Meeting on Language Arrangements, Documentation and Publications; participation in the annual Joint Inter-Agency Meeting on Computer-Assisted Translation and Terminology;

(ii) Liaising with the host Government, non-governmental organizations and other external entities on conference management-related issues, as needed;

(iii) Monitoring and coordinating departmental activities and resources to ensure the efficient functioning of the Department on a global basis;

(iv) Assisting the Secretary-General with protocol, liaison and representation functions and with official ceremonies and similar functions; making arrangements for official receptions and other functions hosted by the Secretary-General;

(v) Overseeing the outreach to universities programme to encourage worldwide interest in training and developing language professionals to support succession planning throughout the conference-servicing offices.

Table 2.11 **Resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	5 643.7	5 643.7	19	19
Non-post	261.2	261.2	—	—
Total	**5 904.9**	**5 904.9**	**19**	**19**
Extrabudgetary	—	—	—	—

2.34 Resources in the amount of $5,904,900 would provide for 19 posts (1 USG, 1 ASG, 1 D-2, 1 D-1, 2 P-5, 2 P-4, 2 P-3, 2 General Service (Principal level) and 7 General Service (Other level)) and non-post requirements. The requirements of $261,200 under non-post costs would provide for

general temporary assistance, overtime, official travel of the Under-Secretary-General and Assistant Secretary-General to Geneva, Vienna and Nairobi and various general operating expenses.

C. Programme of work

Table 2.12 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
	2010-2011	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Conference management, New York				
1. General Assembly and Economic and Social Council affairs	11 410.1	11 067.5	41	40
2. Planning and coordination of conference services	77 096.0	57 759.5	111	125
3. Documentation services	133 890.0	133 528.8	439	439
4. Meetings and publishing services	127 425.3	116 216.9	556	502
Subtotal	**349 821.4**	**318 572.7**	**1 147**	**1 106**
Conference management, Geneva[a]				
2. Planning and coordination of conference services	59 929.0	50 141.4	77	77
3. Documentation services	78 574.1	78 574.1	249[b]	245
4. Meetings and publishing services	88 374.6	87 374.6	303	303
Subtotal	**226 877.7**	**216 090.1**	**629**	**625**
Conference management, Vienna[c]	**47 701.4**[d]	**47 701.4**	—	—
Conference management, Nairobi				
2. Planning and coordination of conference services	7 150.4	5 657.1	10	10
3. Documentation services	6 728.7	7 937.6	31	31
4. Meetings and publishing services	6 606.2	6 968.7	26	26
Subtotal	**20 485.3**	**20 563.4**	**67**	**67**
Subtotal, regular budget	**644 885.8**	**602 927.6**	**1 843**	**1 798**
Extrabudgetary	24 385.0	25 679.2	94	95
Total	**669 270.8**	**628 606.8**	**1 937**	**1 893**

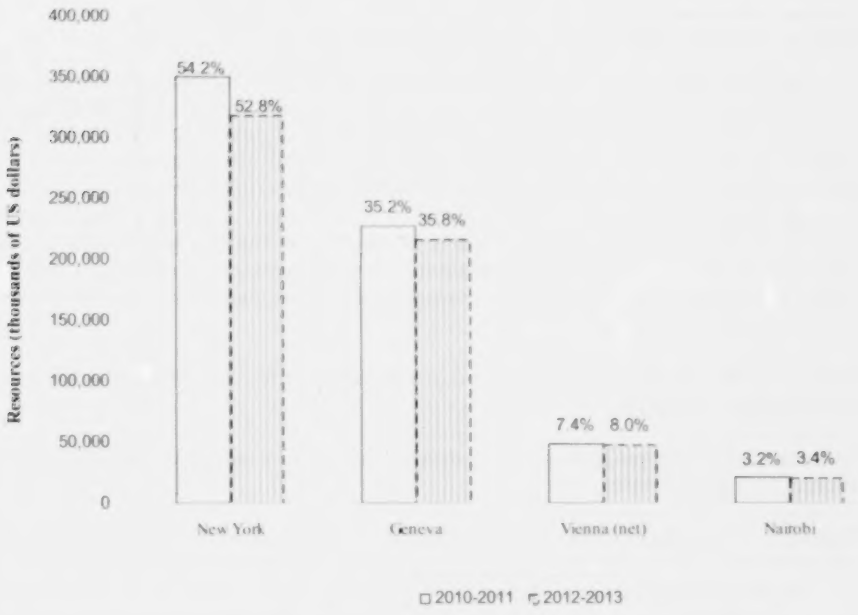
[a] Excludes the amount of $15,495,900 for the United Nations Library in Geneva for the biennium 2010-2011 to constitute a comparable base with the biennium 2012-2013 (the corresponding budgetary allocation to the library has been included in section 29E, Administration, Geneva).

[b] Includes four temporary posts (2 P-5, 2 P-4) approved within existing resources in 2011 to service the Subcommittee on Prevention of Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment after the membership of the Subcommittee was expanded.

[c] Net budget representing the United Nations share of jointly financed activities.

[d] Excludes the amount of $1,269,000 for the United Nations Library — Vienna for the biennium 2010-2011 within the United Nations share (regular budget) of the gross budget of Conference management, Vienna, to constitute a comparable base with the biennium 2012-2013 (the corresponding budgetary allocation to the library has been included in section 29F, Administration, Vienna).

Regular budget resource requirements by office



1. Conference management, New York

Table 2.13 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
Subprogramme	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
1. General Assembly and Economic and Social Council affairs	11 410.1	11 067.5	41	40
2. Planning and coordination of conference services	77 096.0	57 759.5	111	125
3. Documentation services	133 890.0	133 528.8	439	439
4. Meetings and publishing services	127 425.3	116 216.9	556	502
Subtotal	**349 821.4**	**318 572.7**	**1 147**	**1 106**
Extrabudgetary	8 225.2	6 611.5	11	11
Total	**358 046.6**	**325 184.2**	**1 158**	**1 117**

Subprogramme 1
General Assembly and Economic and Social Council affairs[1]

Resource requirements (before recosting): $11,067,500

2.35 The activities under this subprogramme, which are covered by subprogramme 1 of programme 1, General Assembly and Economic and Social Council affairs and conference management, of the strategic framework for the period 2012-2013, relate to substantive and conference management support for the General Assembly, the Trusteeship Council, the Economic and Social Council and their subsidiary machinery, including the Peacebuilding Commission, a subsidiary organ of both the General Assembly and the Security Council. The General Assembly and Economic and Social Council Affairs Division of the Department is responsible for implementing the activities and attaining the objectives of the subprogramme. The subprogramme will be implemented in accordance with the strategy set out under subprogramme 1, section A, programme 1, of the strategic framework for the period 2012-2013.

Table 2.14 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To facilitate deliberations and decision-making by intergovernmental bodies[a]

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved organizational and procedural aspects of meetings servicing as well as enhanced substantive and technical secretariat support to the Member States and other participants at the mandated meetings	(a) No complaints by representatives of Member States at intergovernmental organs and members of expert bodies referring to the conduct of meetings as well as to the level and quality of technical secretariat services *Performance measures* 2008-2009: 1 complaint Estimate 2010-2011: 3 complaints Target 2012-2013: zero complaints
(b) Improved timely preparation and submission of final reports for intergovernmental meetings serviced by the Department for General Assembly and Conference Management	(b) Full compliance with the submission deadline of the final reports of the intergovernmental bodies serviced by the Department *Performance measures* 2008-2009: 96 per cent Estimate 2010-2011: 100 per cent Target 2012-2013: 100 per cent

[a] Including the General Assembly and its First, Special Political and Decolonization (Fourth), Second and Third Committees, the Peacebuilding Commission and the Economic and Social Council and their subsidiary bodies at Headquarters, as well as other intergovernmental bodies supported by the Department.

[1] The activities covered by subprogramme 1 comprise only those implemented at Headquarters.

External factors

2.36 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Meetings and sessions are held as planned and information on changes in the calendar of meetings, especially those resulting in the holding of meetings outside the normal working hours, is made available in a timely manner and in conformity with the applicable rules of procedure;

(b) Extraordinary special sessions, including special and emergency special sessions, are scheduled with sufficient prior notice.

Outputs

2.37 During the biennium 2012-2013, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Parliamentary documentation: documents relating to the organization of the General Assembly and the Economic and Social Council and their subsidiary bodies, as well as ad hoc bodies and conferences organized under the auspices of the United Nations in the disarmament, decolonization, economic and social and related fields, including the preliminary lists of items, provisional and final agendas and their annotations, lists of supplementary items, memorandums of the Secretary-General on the organization of the work of the Assembly, the programme of work, reports of the General Committee to the Assembly, reports on the status of documentation, draft resolutions and decisions and lists of resolutions and decisions adopted by the Assembly and the Council;

(ii) Provision of substantive and conference management support to meetings, consisting of the following activities:

a. Provision of substantive and secretariat support services and procedural advice to:

i. Plenary meetings and informal consultations of the General Assembly at its regular, special and emergency special sessions; thematic debates, panel discussions, round tables and informal interactive hearings of the Assembly with representatives of non-governmental organizations, civil society organizations and the private sector; intergovernmental negotiations on Security Council reform (approximately 300 meetings and consultations); meetings of the General Committee (approximately 20 meetings); meetings of ad hoc subsidiary bodies of the Assembly (approximately 30 meetings); planning and organization of activities and services related to sessions of the Assembly;

ii. The President of the General Assembly and the Office of the President of the General Assembly on all matters related to the organization of work and conduct of the Assembly, including pre-session advance planning of the work of the plenary and the Main Committees;

iii. The Chair of the General Committee, including under various scenarios based on the rules of procedure and established practices of the Assembly;

iv. Member States, observer delegations and other participants in the meetings on all matters relating to the work of the Assembly;

v. Informal consultations on the revitalization of the work of the Assembly and on the reform of the United Nations generally, including the preparation of the report of the ad hoc working group on the revitalization of the Assembly, working papers, background papers and conference room papers, and analytical overviews for the President of the Assembly and Member States, as required;

vi. Planning, preparation and coordination of lists of speakers for the general debate and for all other agenda items considered in plenary meeting;

vii. Planning, preparation and coordination of the charts of candidates, the maintenance of CandiWeb and the conduct of elections for the main bodies of the United Nations and the subsidiary organs of the Assembly, including the Human Rights Council and the Peacebuilding Commission;

b. Provision of substantive and conference management support services to:

i. The First Committee (approximately 80 meetings and consultations), including the preparation of pre-, in- and post-session documentation on the organization of work;

ii. The Special Political and Decolonization (Fourth) Committee (approximately 70 meetings and consultations), including the preparation of pre-, in- and post-session documentation on the organization of work, as well as notes on the organization of work;

iii. The Second Committee (approximately 120 meetings, side events and consultations, 4 meetings of United Nations pledging conferences and 40 meetings of Assembly working groups), including the preparation of pre-, in- and post-session documentation, as well as notes on the daily programme of work;

iv. The Third Committee (approximately 120 meetings and consultations and 40 meetings of its working groups), including the preparation of pre-, in- and post-session documentation, as well as notes on the daily programme of work;

v. The Disarmament Commission (approximately 60 meetings in organizational and substantive sessions), including sessions of subsidiary bodies and groups and 10 consultations;

vi. The Ad Hoc Committee on the Indian Ocean (1 meeting);

vii. The Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independeace to Colonial Countries and Peoples (approximately 40 meetings, consultations and Bureau meetings), including the preparation of pre-, in- and post-session documentation for the Committee and the Bureau; the processing of approximately 200 communications and requests for hearings relating to Non-Self-Governing Territories; the organization and servicing of two regional seminars in accordance with the Plan of Action for the Second International Decade for the Eradication of Colonialism; the preparation of pre- and in-session documentation for the seminars; the organization and support of up to three visiting missions to Non-Self-Governing Territories and consultations with administering Powers, as required;

viii. The Open-ended Working Group on the Question of Equitable Representation on and Increase in the Membership of the Security Council and Other Matters Related to the Security Council, as required;

ix. Preparatory Committee to review progress made in the implementation of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects (10 meetings);

x. Conference to review progress made in the implementation of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects (20 meetings);

xi. United Nations Conference on the Arms Trade Treaty (40 meetings);

xii. The high-level meeting between the United Nations and regional and other intergovernmental organizations (2 meetings) and the Standing Committee of Regional and Other Organizations (2 meetings), including the preparation of pre- and in-session documentation on the organization of work;

xiii. The Peacebuilding Commission (approximately 130 meetings and consultations of the Organizational Committee and the various country-specific configurations), including the preparation of pre-, in- and post-session documentation on the organization of work;

xiv. The regular session (40 meetings per year) and informal intersessional meetings and working groups (70 meetings in the biennium) of the Special Committee on Peacekeeping Operations;

c. Provision of substantive support and procedural advice to the Chairs and Bureaux of the First, Second, Third and Fourth Committees on all matters related to the preparations for and conduct of the meetings of the Committees;

d. Provision of technical secretariat support services to the Trusteeship Council, as required;

e. Provision of substantive and conference management support services to:

i. Plenary meetings and informal consultations of the Economic and Social Council, as well as its special and emergency meetings, thematic debates, panel discussions and round tables with representatives of non-governmental organizations, civil society organizations and the private sector (approximately 200 meetings and consultations); this number may change depending on the outcome of the review of General Assembly resolution 61/16 and developments regarding the role of the Economic and Social Council in global economic governance;

ii. The President and Bureau of the Economic and Social Council on all matters related to the conduct of the Council, including pre-session advance planning of the work of the organizational, resumed organizational and substantive sessions and, if necessary, resumed substantive sessions and advice on rules of procedure;

iii. Subsidiary organs of the Economic and Social Council: the Statistical Commission (approximately 15 formal meetings), the Commission on Population and Development (20 meetings and consultations), the Commission for Social Development (40 meetings and consultations), the

Commission on the Status of Women (40 meetings and consultations), the Commission on Science and Technology for Development (25 meetings and consultations), the Intergovernmental Preparatory Meeting of the Commission on Sustainable Development (10 meetings and consultations), the Commission on Sustainable Development (80 meetings and consultations), the Committee on Non-Governmental Organizations (90 meetings and consultations), the Intergovernmental Forum on Forests (15 meetings and consultations) and the Permanent Forum on Indigenous Issues (40 meetings), the United Nations Group of Experts on Geographical Names (14 meetings), the Committee for the Review of the Implementation of the United Nations Convention to Combat Desertification and the Committee on Science Technology (60 meetings) and the Conference of the Parties to the United Nations Convention to Combat Desertification (30 meetings);

iv. The Chairs and Bureaux of the Council's subsidiary bodies, including advice on rules of procedure of the functional commissions of the Council;

v. Members States, observer delegations and other participants in the meetings on all matters relating to the work of the Council and its subsidiary bodies;

vi. Planning, preparation and coordination of the candidatures for and conduct of elections for the Bureau of the Economic and Social Council and for all subsidiary bodies of the Council;

f. Provision of technical secretariat support services to:

i. Meetings of the preparatory committees (40 meetings) for various conferences included in the United Nations calendar of meetings and conferences as well as the meetings of the conferences, if required;

ii. Intergovernmental bodies serviced by the Division in preparing their reports, including reports to the General Assembly and the Economic and Social Council;

(b) Other substantive activities (regular budget):

(i) Follow-up on action taken under all items on the agenda of the General Assembly, including through the preparation of an implementation chart for use within the Secretariat to allocate responsibility for the implementation of mandates contained in resolutions adopted by the Assembly;

(ii) Serving as repository of the Organization's institutional memory on the practices and procedures of the General Assembly, the Economic and Social Council and other bodies serviced by the Division;

(iii) Maintenance of a reference library, including a computerized information system;

(iv) Maintenance, in cooperation with the Office of Legal Affairs, of an electronic reference system on General Assembly practices, precedents, rules of procedure and subsidiary organs for use by delegations and staff;

(v) Maintenance of the websites and web boards, as well as the separate QuickPlace environments, of the First, Second, Third and Fourth Committees and the election website for delegations (CandiWeb);

(vi) Recurrent publications: *Delegates Handbook* (2012 and 2013).

Table 2.15 **Resource requirements: New York, subprogramme 1**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	10 772.9	10 430.3	41	40
Non-post	637.2	637.2		
Total	**11 410.1**	**11 067.5**	**41**	**40**

2.38 Resources in the amount of $11,067,500, reflecting a decrease of $342,600, would provide for the 40 posts (1 D-2, 3 D-1, 5 P-5, 6 P-4, 3 P-3, 1 P-2, 6 General Service (Principal level) and 15 General Service (Other level)) and the non-post requirements related to other staff costs and travel of staff needed to achieve the objective of the subprogramme set out in table 2.14 above, taking into account the estimated volume of conference services set out in paragraph 2.35 above. The decrease of $342,600 relates to the outward redeployment of one P-4 post from the Disarmament and Peace Affairs Branch to the Central Planning and Coordination Service (subprogramme 2) to formally establish the training coordination function with a view to expanding and upgrading staff members' skills, collaborating with international organizations and reaching out to universities to institutionalize training programmes and maintain communication with them to expand the pool of potential candidates for language posts in the Department.

Subprogramme 2
Planning and coordination of conference services

Resource requirements (before recosting): $57,759,500

2.39 The Central Planning and Coordination Service is responsible for this subprogramme. As part of its responsibilities, the Service provides substantive and technical secretariat services to the Committee on Conferences and to the International Annual Meeting on Language Arrangements, Documentation and Publications. During the biennium 2012-2013, the Service will be proactive in carrying out global meeting and documentation management functions by: (a) leading efforts at the four duty stations to rationalize, clarify and standardize performance indicators and costing methods in the context of integrated global management; (b) harmonizing policies and procedures at all conference-servicing centres of the Organization to achieve system-wide benefits; (c) planning and coordinating the calendar of global conferences and meetings of the United Nations on the basis of workload statistics, performance indicators and cost information; (d) analysing available conference resources for mandated meetings through regular consultations with United Nations bodies at Headquarters and other duty stations with a view to assessing their needs and optimizing the submission of all pre-session documentation; (e) establishing and monitoring, through research and consultations, the mandated pre-session documentation requirements for each session of each organ; (f) providing substantive guidance for technological upgrades in conference services in line with new developments and legislative mandates, while keeping the General Assembly aware of new technologies that could be used in the Organization to achieve timeliness and improve the quality of services provided; (g) managing compliance by author departments and offices of the Secretariat with regulations governing the timely and orderly preparation of parliamentary documentation. The subprogramme will be implemented in accordance with the strategy set out under subprogramme 2, section A, programme 1, of the strategic framework for the period 2012-2013.

Table 2.16 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To optimize utilization of meetings and documentation services capacity in a globally coordinated manner

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved quality of conference services	(a) No complaints by representatives of Member States to intergovernmental organs and members of expert bodies as to the quality of conference services *Performance measures* 2008-2009: 95 complaints Estimate 2010-2011: 16 complaints Target 2012-2013: zero complaints
(b) More efficient utilization of the global capacity of integrated conference services, where feasible and more cost-effective, without adversely affecting the quality of services provided	(b) (i) Over 90 per cent of capacity utilization for interpretation services *Performance measures* 2008-2009: 93 per cent Estimate 2010-2011: 100 per cent Target 2012-2013: 100 per cent (ii) 100 per cent of capacity utilization for translation services *Performance measures* 2008-2009: 100 per cent Estimate 2010-2011: 100 per cent Target 2012-2013: 100 per cent
(c) Increased utilization of meetings services allocated to intergovernmental and expert bodies and special conferences in accordance with the resolutions, rules and established language arrangements	(c) (i) Reduced gap between number of meetings held and number of meetings planned *Performance measures* 2008-2009: With interpretation: Number of meetings planned: 6,403 Number of meetings held: 6,298 Rate of implementation: 98 per cent

Without interpretation:

Number of meetings planned: 14,376

Number of meetings held: 11,826

Rate of implementation: 82 per cent

Estimate 2010-2011:

With interpretation:

Number of meetings planned: 6,300

Number of meetings held: 6,300

Rate of implementation: 100 per cent

Without interpretation:

Number of meetings planned: 12,000

Number of meetings held: 12,000

Rate of implementation: 100 per cent

Target 2012-2013:

With interpretation:

Number of meetings planned: 6,300

Number of meetings held: 6,300

Rate of implementation: 100 per cent

Without interpretation:

Number of meetings planned: 14,000

Number of meetings held: 14,000

Rate of implementation: 100 per cent

(ii) All "as required" meetings for bodies provided with interpretation services

Performance measures

2008-2009: 93 per cent

Estimate 2010-2011: 96 per cent

Target 2012-2013: 100 per cent

(d) Strengthening of the responsibility and accountability system within the Secretariat in order to ensure the timely processing of documents and their timely issuance to Member States and participants at meetings, in accordance with the six-week rule for the availability of documentation, unless otherwise decided by the relevant decision-making bodies	(d) Increased percentage of documents submitted on time and within page limits as agreed by Member States and issued in accordance with the six-week rule, unless otherwise decided by the relevant decision-making bodies *Performance measures* 2008-2009: 96 per cent Estimate 2010-2011: 100 per cent Target 2012-2013: 100 per cent
(e) Provision of conference services that are requested by regional and other major groupings of Member States	(e) (i) Increased percentage of meetings of regional and other major groupings of Member States provided with interpretation services *Performance measures* 2008-2009: 85 per cent Estimate 2010-2011: 90 per cent Target 2012-2013: 100 per cent (ii) All meetings of regional and other major groupings of Member States provided with adequate conference facilities *Performance measures* 2008-2009: 100 per cent Estimate 2010-2011: 100 per cent Target 2012-2013: 100 per cent

External factors

2.40 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Changes to the established programme of meetings that are unexpected or requested on short notice will be limited and will have been duly authorized by the relevant intergovernmental body or by the Committee on Conferences acting on its behalf;

(b) The current policy of providing meetings services to the regional and other major groupings of Member States on an "as available" basis remains unchanged;

(c) Unforeseen high-priority documentation that is disruptive to the planned processing of documentation will be minimized;

(d) Stakeholders fulfil their responsibilities and obligations in accordance with established rules for the submission of parliamentary documentation, including with regard to the length and formatting of such documentation;

(e) Mandated documentation and conference-servicing outputs are established through proper legislative authority and receive the relevant budgetary provisions;

(f) Developments in technology and related industries will support the business processes in meetings and documentation services.

Outputs

2.41 During the biennium 2012-2013, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Substantive and technical secretariat support servicing of meetings: servicing of the Committee on Conferences (approximately 30 meetings) and provision of assistance to the Fifth Committee in its consideration of the agenda item on the pattern of conferences;

(ii) Parliamentary documentation: reports to the General Assembly and the Committee on Conferences on topics related to the organization of conference services (meetings and documentation services) (approximately 20 reports); contribution to the activities of the International Annual Meeting on Language Arrangements, Documentation and Publications;

(iii) Other services provided: assistance to the Committee on Conferences in the preparation of its report to the Assembly; provision of secretariat services to and maintenance of the website of the International Annual Meeting on Language Arrangements, Documentation and Publications;

(b) Conference services (regular budget and extrabudgetary):

(i) Meetings management: preparation of the draft biennial calendar of conferences and meetings of the United Nations for review by the Committee on Conferences and adoption by the General Assembly; monitoring of the approved calendar of conferences and meetings of the United Nations; planning and servicing of meetings in two locations during the first and second phases of the capital master plan at Headquarters; serving as focal point for the coordination of inputs regarding the reconfiguration and renovation of conference rooms; coordination of the daily programme of meetings of intergovernmental bodies and the in-room servicing of such meetings; coordination of the servicing of New York-based meetings held away from Headquarters; monitoring of and reporting on the utilization of meeting resources at Headquarters; coordination of proposals for sharing the burden of servicing meetings away from established headquarters in accordance with the "proximity rule"; consolidation of all reports to the Assembly and the Committee on Conferences in meeting-related areas;

(ii) Issuance of the daily *Journal of the United Nations*, including the daily list of documents issued at Headquarters;

(iii) Documentation management: analysis of the legislative mandates of the principal organs of the United Nations and their subsidiary bodies to determine their documentation requirements; identification of author entities to enforce the slotting system in accordance with the regulations and rules pertaining to the timely submission and the control and limitation of documentation by, inter alia, providing advice to

author entities on the most efficient way of planning the preparation of their documentation, establishing semi-annual document submission schedules, following up on the timeliness of submission and reporting on the performance of all author entities to relevant intergovernmental bodies; establishment of documentation workload forecasts for all processing units; scheduling and monitoring of the processing of all documents in accordance with the requirements of meetings and reporting on the availability of documentation; coordination of the submission and remote processing of documents for meetings and conferences held away from established headquarters; outsourcing of translation, text-processing and other workload; provision of assistance and feedback to contractors; monitoring of compliance by contractors with deadlines for outsourced jobs; maintenance, updating and expansion of the roster of individual and corporate contractors; preparation and management of contracts; provision of substantive guidance and support for the development of global information technology project 3 (g-Doc), an integrated documentation management application for making real-time assessments of the global status of documentation, standardizing the reporting of global documentation statistics, tracking documents at any duty station and assessing the potential for global workload sharing; extensive participation in the development, testing and implementation of the Umoja enterprise resources planning project;

(iv) Programme performance monitoring and reporting: systematic analysis and evaluation of the objectives, relevance, efficiency, effectiveness and impact of the programme's activities in relation to its objectives on a global basis; evaluation of the outputs and activities of all subprogrammes; identification of the risks and their impact on the delivery of services; implementation of corrective risk-reduction measures, including through the development of training and staff exchange activities; implementation of lessons learned and best practices to improve programme performance with a view to achieving full-system benefits; preparation and monitoring of statistical reports for conference management in New York; coordination of the submission of statistical reports of all conference-servicing entities at Geneva, Vienna and Nairobi; benchmarking practices within the United Nations system; leading the efforts to standardize performance indicators and costing methods system-wide by chairing the inter-duty station working group on performance indicators and costing methods of conference services to establish a coherent and objective output and costing framework and ensure the validity and consistency of the Department's performance indicators and costing models; provision of substantive guidance and support for the further development of global information technology project 1 (g-Data) on the basis of the globally standardized performance indicators and costing methods developed, in part, under the leadership of the Central Planning and Coordination Service with the objective of enabling, inter alia, global workload forecasting and capacity planning;

(v) Information technology: increase in the functionality and usability of the Department's core computer information systems to ensure efficient support in the areas of meetings and documentation management; delivery, in close collaboration with the other three duty stations, of the major components of the integrated conference management system; promotion of the usage of the computer-assisted translation and server-based solutions; establishment, with the support of the Office of Information and Communications Technology, of a technical infrastructure to facilitate off-site work; provision of a single point of access to all existing United Nations terminology resources to facilitate the further development of a global terminology database for the United Nations; implementation of document digitization, electronic workflow and information search solutions to foster efficient content management; protection of the

conference management process through the establishment of information technology service continuity plans and measures; provision of reliable and efficient information technology support services for all units of the Department in New York during the implementation of the capital master plan; provision of continued feedback and suggestions during the implementation and launch of the global information technology project 2 (g-Meets) in New York; verification of meetings management reports in g-Data;

(vi) Workforce succession and talent management and coordination of training: strategic development, implementation, monitoring and evaluation of related programmes, operations, policies and other activities, including workforce and succession planning; outreach to pools of potential workforce; streamlining, in close cooperation with the Office of Human Resources Management, of competitive language examination procedures and developing additional or alternative testing and selection tools and linguistic internship programmes suited to the operational needs of all subprogrammes; coordination of enhanced training of the established workforce; provision of substantive and technical support to the International Annual Meeting on Language Arrangements, Documentation and Publications, facilitating synergies between best practices and the talent management goals of the Department in the area of conference management.

Table 2.17 **Resource requirements: New York, subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	20 455.4	23 019.7	111	125
Non-post	56 640.6	34 739.8	—	—
Subtotal	**77 096.0**	**57 759.5**	**111**	**125**
Extrabudgetary	1 271.8	798.3	—	—
Total	**78 367.8**	**58 557.8**	**111**	**125**

2.42 Resources in the amount of $57,759,500, reflecting a decrease of $19,336,500, would provide for the 125 posts (1 D-1, 5 P-5, 6 P-4, 6 P-3, 3 P-2, 9 General Service (Principal level) and 95 General Service (Other level)) and the non-post requirements related to other staff costs, travel of staff, contractual services, hospitality and other operating costs needed to achieve the objective of the subprogramme set out in table 2.16 above, taking into account the estimated volume of services to be provided to the General Assembly, the Security Council, the Economic and Social Council and all other United Nations organs at Headquarters during the biennium 2012-2013 in the context of the proposed programme of meetings. The post-related requirements in the amount of $23,019,700 reflect an increase of $2,564,300. The increase relates to the delayed impact of one P-4 post (Information Management Officer) and one P-2 post (Associate Conference Officer) established in the context of the programme budget for the biennium 2010-2011; the inward redeployment of one P-4 post from the Disarmament and Peace Affairs Branch (subprogramme 1) to formally establish the training coordination function and the inward redeployment of 13 General Service (Other level) posts from the Meetings and Publishing Division (subprogramme 4) to strengthen the information technology management functions under this subprogramme. As the application of technology becomes critical for the efficient and effective global management of the Department at many levels, and with two of the three global information technology projects in place and the

third soon to be completed, it is necessary to acknowledge formally the key role that information technology plays in the maintenance and continued development of these and other mission-critical and language-specific systems. In fact, information technology is critical for the management of several systems that facilitate the administration of the Department, for example with regard to training, off-site working and connectivity, inventory control and e-workflows, to name a few.

2.43 Non-post requirements of $34,739,800, reflecting a decrease of $21,900,800, would provide for the other staff costs, travel, contractual services and various general operating requirements needed to meet the anticipated volume of meetings and documentation during the biennium 2012-2013. The decrease of $21,900,800 reflects the combined effect of: (a) the reduction of $19,905,200 under temporary assistance for meetings due to efficiency savings resulting from the proactive management of resources through, for example, the minimization of the non-local recruitment of temporary staff, technological investments in conference-servicing processes, the dynamic prioritization of documentation, the stricter enforcement of page limits and the increased use of contractual translation and cost avoidance proposals related to summary records and the conference services provided to funds and programmes; (b) a net reduction in other staff costs, including for overtime and night differential, as envisioned under the new workflow ($2,500,000), to be achieved by reducing overnight processing to the extent possible, thereby reducing overtime and night differential payments in the related areas, and, in particular, by eliminating night shifts for the distribution of hard copies of documents; (c) a decrease of $250,200 related to supplies and materials, to be achieved through measures to economize and streamline workflow processes; (d) a decrease of $920,400 related to furniture and equipment, to be achieved through the established replacement cycle and efficient management and planning regarding the acquisition, replacement and maintenance of office automation equipment, partly offset by an increase of $1,675,000 under contractual services, comprising an increase of $1,500,000 under contractual translations, which reflects the efforts made by the Department to increase the use of contractual translation in lieu of temporary assistance for meetings and of $175,000 under contribution for the centrally provided data-processing services required for Secretariat-wide business continuity management.

2.44 During the biennium 2012-2013, projected extrabudgetary resources in the amount of $798,300 will complement resources from the regular budget to provide temporary assistance for meeting coordination services to clients not funded through the regular budget, including the International Seabed Authority. The decrease of $473,500 is estimated on the basis of the workload requested by those clients in recent years.

Subprogramme 3
Documentation services

Resource requirements (before recosting): $133,528,800

2.45 The activities under this subprogramme are the responsibility of the Documentation Division. The subprogramme will be implemented in accordance with the strategy set out in subprogramme 3, section A, programme 1, of the strategic framework for the period 2012-2013.

Table 2.18 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure the presentation of documentation on time and effective multilingual communication among representatives of Member States at intergovernmental organs and members of expert bodies of the United Nations, taking into account the principle of equal treatment to be given to all established official languages in each organ of the Organization

Expected accomplishments of the Secretariat	Indicators of achievement
(a) High-quality referencing, editing and translation of parliamentary documentation and other written materials, ensuring due respect for the specificity of each language	(a) No complaints by representatives of Member States to intergovernmental organs, members of expert bodies and client departments as to the quality of translation and editorial services *Performance measures* 2008-2009: 26 complaints Estimate 2010-2011: zero complaints Target 2012-2013: zero complaints
(b) Improved cost-effectiveness of editing and translation services without adversely affecting their quality	(b) (i) Increased proportion of translation done contractually, where that mode of delivery yields a final product that is of comparable quality to translation done in-house *Performance measures* 2008-2009: 24 per cent Estimate 2010-2011: 24 per cent Target 2012-2013: 25 per cent (ii) Full delivery of core outputs by editors and translators *Performance measures* Editors: 2008-2009: 100 per cent Estimate 2010-2011: 100 per cent Target 2012-2013: 100 per cent

	Translators: 2008-2009: 100 per cent Estimate 2010-2011: 100 per cent Target 2012-2013: 100 per cent
(c) Timely submission of the documentation needed for meetings	(c) More meetings that receive the documentation on time, in accordance with the six-week rule *Performance measures* 2008-2009: 1,075 documents related to 75 meeting bodies Estimate 2010-2011: 1,160 documents related to 86 meeting bodies Target 2012-2013: 1,200 documents related to 90 meeting bodies
(d) Quality and timely translation of all documents necessary for the deliberations of intergovernmental bodies	(d) No complaints by representatives of Member States to intergovernmental bodies as to the quality and timeliness of translated documents *Performance measures* 2008-2009: not available Estimate 2010-2011: zero complaints Target 2012-2013: zero complaints

External factors

2.46 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Stakeholders fulfil their responsibilities and obligations in accordance with established rules for the submission of documentation;

(b) Sufficient improvements are made in certain commercial software products that are needed to achieve full e-processing (e.g. voice recognition) or such products are developed for languages not currently covered;

(c) A sufficient number of qualified language professionals are available for temporary assistance (on and off site) and contractual work.

Outputs

2.47 During the biennium 2012-2013, the following outputs will be delivered (regular budget and extrabudgetary):

(a) Translation of parliamentary documentation and other material from and into the six official languages of the Organization; translation of selected documents into German and related services using extrabudgetary resources;

(b) Preparation and translation of summary records of proceedings of organs and conferences entitled to them, pending the General Assembly's decision on whether to implement a digital or an "as needed" service for summary records, treaty body documents and backlogged documents;

(c) Provision of reference and terminology services to editors, translators, interpreters and verbatim reporters, including those working off site, as well as users in other departments and offices of the Secretariat;

(d) Production, including editing and preparation for reproduction, of official records and meeting records; editing and processing of parliamentary documentation and technical publications; establishment of editorial standards; issuance of drafting and editorial directives and instructions;

(e) Quality control of external translations, evaluation of individuals who could be contracted to provide translation services and development of recommendations regarding the inclusion of such individuals in the relevant roster; evaluation of sample translations submitted by corporate contractors in the context of competitive bidding exercises for contractual translation services;

(f) Technical material: terminology notes and bulletins on various subjects, including abbreviations, country names, currencies, programmes and funds, titles and functions and various specialized areas of the Organization's activities (in both electronic and printed formats); maintenance, updating and expansion of the terminology database (UNTERM) on the Internet.

Table 2.19 **Resource requirements: New York, subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	133 890.0	133 528.8	439	439
Subtotal	**133 890.0**	**133 528.8**	**439**	**439**
Extrabudgetary	6 953.4	5 813.2	11	11
Total	**140 843.4**	**139 342.0**	**450**	**450**

2.48 Resources in the amount of $133,528,800, including a decrease of $361,200, would provide for the 439 posts (1 D-2, 7 D-1, 65 P-5, 145 P-4, 143 P-3, 8 P-2, 30 General Service (Principal level) and 40 General Service (Other level)) required to achieve the objective of the subprogramme set out in table 2.18 above, taking into account the estimated volume of conference services to be provided to the General Assembly, the Security Council, the Economic and Social Council and all other United Nations organs at Headquarters during the biennium 2012-2013 in the context of the proposed programme of meetings. The decrease in resources reflects the outward movement of six P-4 posts, one from each of the six translation services, in exchange for six P-3 posts from subprogramme 4, of which two are in the Copy Preparation and Proofreading Section and four are

in the Verbatim Reporting Service. Other cost-neutral internal exchanges would involve the exchange of six P-4 posts, one for each of the six translation services, with six P-3 posts in other organizational units within the Division, of which three are in the Terminology and Reference Section and three are in the Official Records Editing Section. The above adjustments would address long-standing anomalies and imbalances in the staffing table of the language units of the Department.

2.49 During the biennium 2012-2013, the projected extrabudgetary resources amounting to $5,813,200 will complement resources from the regular budget to provide temporary assistance for documentation services for meetings of clients not funded through the regular budget, including the International Seabed Authority, and 11 posts and associated operating costs financed from the Trust Fund for German Language Translation (1 D-1, 1 P-5, 3 P-4, 1 P-3, 1 General Service (Principal level), 4 General Service (Other level)). The decrease of $1,140,200 is estimated on the basis of the workload requested by those clients in recent years.

Subprogramme 4
Meetings and publishing services

Resource requirements (before recosting): $116,216,900

2.50 The activities under this subprogramme are the responsibility of the Meetings and Publishing Division. The subprogramme will be implemented in accordance with the strategy set out under subprogramme 4, section A, programme 1, of the strategic framework for the period 2012-2013.

Table 2.20 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure effective multilingual communication among representatives of Member States at intergovernmental organs and members of expert bodies of the United Nations, taking into account the principle of equal treatment to be given to all established official languages in each organ of the Organization

Expected accomplishments of the Secretariat	Indicators of achievement
(a) High-quality interpretation, verbatim reporting, text-processing and publishing services	(a) No complaints by representatives of Member States to intergovernmental organs, members of expert bodies and client departments as to the quality of interpretation, verbatim reporting and publishing services *Performance measures* 2008-2009: 20 complaints Estimate 2010-2011: 1 complaint Target 2012-2013: zero complaints
(b) Increased cost-effectiveness of interpretation, verbatim reporting, text-processing and publishing services	(b) (i) Full compliance with workload standards for interpretation, verbatim reporting, text-processing and printing

Performance measures

Interpretation:

2008-2009: 93 per cent

Estimate 2010-2011: 100 per cent

Target 2012-2013: 100 per cent

Text-processing:

2008-2009: not available

Estimate 2010-2011: 100 per cent

Target 2012-2013: 100 per cent

Printing:

2008-2009: not available

Estimate 2010-2011: 100 per cent

Target 2012-2013: 100 per cent

(ii) Increased proportion of printing on demand

Performance measures

2008-2009: 26 per cent

Estimate 2010-2011: 40 per cent

Target 2012-2013: 80 per cent

(iii) 100 per cent availability of all official documents in electronic form

Performance measures

2008-2009: 100 per cent

Estimate 2010-2011: 100 per cent

Target 2012-2013: 100 per cent

(iv) Increased number of users of e-subscription system[a]

Performance measures

2008-2009: zero

Estimate 2010-2011: 4,000

Target 2012-2013: 8,000

(v) Increased utilization of internal printing capacity

Performance measures

2008-2009: 77 per cent

Estimate 2010-2011: 80 per cent

Target 2012-2013: 100 per cent

[a] Due to the web-based nature of the e-subscription system, the system is hosted centrally in New York on a single portal accessible globally. Consequently, all statistics on the users of the system are reported only in New York.

External factors

2.51 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Changes to the established programme of meetings that are unexpected or submitted on short notice will be made only occasionally;

(b) Stakeholders fulfil their responsibilities and obligations in accordance with established rules for the submission of documentation and meeting activities.

Outputs

2.52 During the biennium 2012-2013, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget): verbatim records of the General Assembly, the Security Council and other bodies entitled to such records;

(b) Conference services (regular budget and extrabudgetary):

(i) Interpretation: provision of interpretation services for meetings held at and away from Headquarters;

(ii) Text-processing: preparation of fair copy for the reproduction of documents in the six official languages; electronic archiving of those documents; and processing and dispatching of letters and notes verbales;

(iii) Copy preparation: preparation of mechanicals of official records and other materials using desktop-publishing software;

(iv) Publishing: printing, binding and distribution of documents and other materials, storage of documents and other materials and control of the storage of materials in the Official Document System, including the storage of archival materials in image form.

Table 2.21 **Resource requirements: New York, subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	121 669.3	113 260.9	556	502
Non-post	5 756.0	2 956.0	—	—
Subtotal	**127 425.3**	**116 216.9**	**556**	**502**
Extrabudgetary			—	—
Total	**127 425.3**	**116 216.9**	**556**	**502**

2.53 Resources in the amount of $116,216,900, including a decrease of $11,208,400, would provide for the 502 posts (1 D-2, 2 D-1, 40 P-5, 82 P-4, 73 P-3, 11 General Service (Principal level), 254 General Service (Other level) and 39 Trades and Crafts) and the non-post requirements related to contractual services and other operating costs required to achieve the objective of the subprogramme set out in table 2.20 above, taking into account the estimated volume of conference services to be provided to the General Assembly, the Security Council, the Economic and Social Council and all other United Nations organs at Headquarters during the biennium 2012-2013 in the context of the proposed programme of meetings. The post-related requirements of $113,260,900, including a decrease of $8,408,400, reflect the combined effects of: (a) the abolition of 37 Trades and Crafts posts and 4 General Service (Other level) posts in the Reproduction Unit; (b) the outward redeployment of 13 General Service (Other level) posts (7 in the Correspondence Unit and 6 in the Distribution Unit) to subprogramme 2 to strengthen the information technology management functions, partly offset by the exchange of six P-3 posts with six P-4 posts in subprogramme 3, as indicated in paragraph 2.48. An internal reorganization of the Division has resulted in the movement of 1 General Service (Principal level) post in the Correspondence Unit and 50 General Service (Other level) posts, of which one is in the Verbatim Reporting Service and 49 are in the Text-Processing Section, to the Copy Preparation and Proofreading Section. The abolition and redeployment of these posts reflect a return on the Department's investment in technology and its efforts to streamline the workflow.

2.54 Non-post requirements of $2,956,000, including a decrease of $2,800,000, would cover contractual services in the area of reproduction, general operating expenses and the purchase of internal reproduction supplies for the printing plant. The decrease of $2,800,000 under internal reproduction supplies reflects the implementation of various cost-avoidance measures, such as the enforcement of page limits, the move towards printing on demand and the introduction of electronic distribution systems and electronic media (including multimedia) in the production process.

2. Conference management, Geneva[2]

Table 2.22 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
Subprogramme	*2010-2011[a]*	*2012-2013 (before recosting)*	*2010-2011[a]*	*2012-2013*
Regular budget				
2. Planning and coordination of conference services	59 929.0	50 141.4	77	77
3. Documentation services	78 574.1	78 574.1	249[b]	245
4. Meetings and publishing services	88 374.6	87 374.6	303	303
Subtotal	**226 877.7**	**216 090.1**	**629**	**625**
Extrabudgetary[c]	4 126.6	4 265.3	4	5
Total	**231 004.3**	**220 355.4**	**633**	**630**

[a] All figures (budgetary allocation and posts) contained under the columns for the biennium 2010-2011 have been adjusted to exclude those related to the United Nations Library at Geneva, to constitute a comparable base with the biennium 2012-2013 due to the transfer of the budget of the library from section 2 to section 29E, Administration, Geneva, in the biennium 2012-2013.

[b] Includes four temporary posts (2 P-5, 2 P-4) approved within existing resources in 2011 to service the Subcommittee on Prevention of Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment after the membership of the Subcommittee was expanded.

[c] Relates to resources and posts financed from reimbursement to extrabudgetary administrative structures.

2.55 The Division of Conference Management at Geneva, which is governed under the terms of ST/SGB/2000/4 and ST/SGB/2005/9 and operates under the policy guidance of the Under-Secretary-General for General Assembly and Conference Management, comprises the Office of the Director, the Central Planning and Coordination Service (which includes meetings management, documentation management, editing and contractual work), the Languages Service (which includes translation, terminology, referencing and text-processing), the Interpretation Service and the Publishing Service (which includes printing, distribution and publications editing and proofreading).

2.56 During the biennium 2012-2013, the Division's primary challenges will be to carry out the mandates stemming from the human rights treaty bodies, in particular with regard to the expanded Subcommittee on Prevention of Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment, the creation of the Committee on Enforced Disappearances and the additional meeting time approved for the Committee against Torture. It is expected that in mid-2011 Member States will complete the open-ended review of the Human Rights Council requested by the General Assembly in its resolution 60/251, the outcome of which could reshape much of the Division's mandate. In the biennium 2010-2011, the Council continued to expand its mandate through the appointment of new special rapporteurs and the establishment of open-ended working groups, among other activities, and is likely to further expand its mandate in 2012-2013. In response to this increase in workload, the Division has done the following:

(a) In the biennium 2010-2011, the Division postponed indefinitely the preparation of summary records for the Human Rights Council and its Advisory Committee;

[2] Subprogramme 1 is solely the responsibility of the Department for General Assembly and Conference Management at Headquarters.

(b) The Division continues to redeploy the underutilized portion of the resources allocated to the Conference on Disarmament to support new mandates. Should the Conference return to a full schedule of activities, the Division will be hard-pressed to cover this additional workload;

(c) The Division has made aggressive use of contractual translation and redirected funds from temporary assistance for meetings to augment its 2010 allocation for contractual translation;

(d) The Division has begun implementing the slotting system used at Headquarters for the timely issuance of documents. So far, the beneficial impact of the system has been limited, however, because clients are still familiarizing themselves with the new modalities and because the Human Rights Council and its machinery continue to evolve. Moreover, the fact that the Division has limited permanent capacity restricts its ability to deal with the late submission of politically sensitive and urgent documents.

Subprogramme 2
Planning and coordination of conference services

Resource requirements (before recosting): $50,141,400

2.57 Within the Division of Conference Management, substantive responsibility for this subprogramme rests with the Office of the Director and the Central Planning and Coordination Service (excluding the Editing Unit, which is covered under subprogramme 3). The subprogramme will be implemented in accordance with the strategy set out under subprogramme 2, section B, programme 1, of the strategic framework for the period 2012-2013.

Table 2.23 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To optimize utilization of meetings and documentation services capacity in a globally coordinated manner

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved quality of conference services	(a) No complaints by representatives of Member States to intergovernmental organs and members of expert bodies as to the quality of conference services *Performance measures* 2008-2009: 62 complaints Estimate 2010-2011: 63 complaints Target 2012-2013: zero complaints

(b) More efficient utilization of the global capacity of integrated conference services, where feasible and more cost-effective, without adversely affecting the quality of services provided	(b) (i) Over 90 per cent of capacity utilization for interpretation services *Performance measures* 2008-2009: 89 per cent Estimate 2010-2011: 93 per cent Target 2012-2013: 100 per cent (ii) 100 per cent of capacity utilization for translation services *Performance measures* 2008-2009: 100 per cent Estimate 2010-2011: 100 per cent Target 2012-2013: 100 per cent
(c) Increased utilization of meetings services allocated to intergovernmental and expert bodies and special conferences in accordance with the resolutions, rules and established language arrangements	(c) (i) Reduced gap between number of meetings held and number of meetings planned *Performance measures* 2008-2009: With interpretation: Number of meetings planned: 5,838 Number of meetings held: 5,238 Rate of implementation: 90 per cent Without interpretation: Number of meetings planned: 15,030 Number of meetings held: 13,806 Rate of implementation: 92 per cent Estimate 2010-2011: With interpretation: Number of meetings planned: 5,820 Number of meetings held: 5,470 Rate of implementation: 94 per cent

Without interpretation:

Number of meetings planned: 15,500

Number of meetings held: 14,725

Rate of implementation: 95 per cent

Target 2012-2013:

With interpretation:

Number of meetings planned: 5,600

Number of meetings held: 5,600

Rate of implementation: 100 per cent

Without interpretation:

Number of meetings planned: 15,100

Number of meetings held: 15,100

Rate of implementation: 100 per cent

(ii) All "as required" meetings for bodies provided with interpretation services

Performance measures

2008-2009: 100 per cent

Estimate 2010-2011: 100 per cent

Target 2012-2013: 100 per cent

(d) Strengthening of the responsibility and accountability system within the Secretariat in order to ensure the timely processing of documents and their timely issuance to Member States and participants at meetings, in accordance with the six-week rule for the availability of documentation, unless otherwise decided by the relevant decision-making bodies

(d) Increased percentage of documents submitted on time and within page limits as agreed by Member States and issued in accordance with the six-week rule, unless otherwise decided by the relevant decision-making bodies

Performance measures

2008-2009: 36 per cent

Estimate 2010-2011: 49 per cent

Target 2012-2013: 100 per cent

(e) Provision of conference services that are requested by regional and other major groupings of Member States

(e) (i) Increased percentage of meetings of regional and other major groupings of Member States provided with interpretation services

Performance measures

2008-2009: 82 per cent

Estimate 2010-2011: 85 per cent

Target 2012-2013: 100 per cent

(ii) All meetings of regional and other major groupings of Member States provided with adequate conference facilities

Performance measures

2008-2009: 100 per cent

Estimate 2010-2011: 100 per cent

Target 2012-2013: 100 per cent

External factors

2.58 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Changes to the established programme of meetings that are unexpected or requested on short notice will be limited and will have been duly authorized by the relevant intergovernmental body or by the Committee on Conferences acting on its behalf;

(b) The current policy of providing meetings services to the regional and other major groupings of Member States on an "as available" basis remains unchanged;

(c) Unforeseen high-priority documentation that is disruptive to the planned processing of documentation will be minimized;

(d) Stakeholders fulfil their responsibilities and obligations in accordance with established rules for the submission of parliamentary documentation, including with regard to the length and formatting of such documentation;

(e) Mandated documentation and conference-servicing outputs are established through proper legislative authority and receive the relevant budgetary provisions;

(f) Developments in technology and related industries will support the business processes in meetings and documentation services.

2.59 During the biennium 2012-2013, the following outputs will be delivered (regular budget and extrabudgetary):

(a) Meetings management: preparation of the draft biennial calendar of conferences and meetings at Geneva for review by the Committee on Conferences and adoption by the General Assembly; monitoring of the approved calendar of conferences and meetings at Geneva; serving as focal point for the coordination of inputs regarding the reconfiguration and renovation of conference rooms; coordination of the daily programme of meetings of intergovernmental bodies and the in-room servicing of such meetings; coordination of the servicing of Geneva-based meetings held away from the established headquarters; monitoring and reporting on the utilization of meeting resources at Geneva; management of the

allocation of conference rooms and office space (32 rooms and 150 offices); provision of continued feedback and suggestions during implementation and launch of g-Meets at Geneva, verification of meetings management reports in g-Data;

(b) Documentation management: analysis of the legislative mandates of the Geneva-based bodies to determine documentation requirements; identification of author entities to enforce the slotting system in accordance with the rules and regulations pertaining to the timely submission and the control and limitation of documentation by, inter alia, providing advice to author entities on the most efficient way of planning the preparation of their documentation, establishing semi-annual document submission schedules, following up on the timeliness of submissions and reporting on the performance of all author entities to relevant intergovernmental bodies; establishment of documentation workload forecasts for all processing units; scheduling and monitoring of the processing of all documents in accordance with requirements; coordination of the submission and remote processing of documents for meetings and conferences held away from established headquarters; outsourcing of translation, text-processing and other workload; provision of assistance and feedback to contractors; monitoring of compliance by contractors with deadlines for outsourced jobs; maintenance, updating and expansion of the roster of individual and corporate contractors; preparation and management of contracts; provision of substantive guidance and support for the development of g-Doc and the reporting elements of g-Data that pertain to documentation;

(c) Information technology: increased functionality and usability of the Department's core computer information systems; delivery, in close collaboration with the other three duty stations, of g-Doc; promotion of the use of computer-assisted translation and server-based solutions; establishment of a technical infrastructure to facilitate off-site work; facilitation of the further development of a global terminology database for the United Nations; implementation of document digitization, electronic workflow and information search solutions to foster efficient content management; establishment of information technology service continuity plans and measures; provision of reliable and efficient information technology support services for all units of the Division in Geneva; provision of continued feedback and suggestions on g-Data and g-Meets in Geneva; provision of inputs to and assistance in the implementation of the conferencing-servicing elements of Umoja;

(d) Programme performance monitoring and reporting: evaluation of the outputs and activities of all subprogrammes; identification of the risks and their impact on the delivery of services; implementation of corrective risk-reduction measures, including through the development of training and staff exchange activities; implementation of lessons learned and best practices to improve programme performance with a view to achieving full-system benefits; preparation and monitoring of statistical and benchmarking reports; participation in the inter-duty station working group on performance indicators and costing methods of conference services; provision of continued feedback and suggestions during the implementation and launch of global information technology projects in Geneva;

(e) Workforce succession and talent management and coordination of training: strategic development, implementation, monitoring and evaluation of related programmes, policies and other activities related to workforce and succession planning; outreach to pools of potential workforce; participation, with the Office of Human Resources Management, in a task force for streamlining the competitive language examination process and developing alternative testing and selection tools and linguistic internship programmes; coordination of enhanced training of the established workforce; participation in the International Annual Meeting on Language Arrangements, Documentation and Publications;

(f) Resource management within the Division to maximize the cost-effective use of posts, other staff costs and resources, including by minimizing the recruitment of non-local temporary staff.

Table 2.23 **Resource requirements: Geneva, subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	19 322.7	19 322.7	77	77
Non-post	40 606.3	30 818.7		
Subtotal	**59 929.0**	**50 141.4**	**77**	**77**
Extrabudgetary	213.6	213.6		
Total	**60 142.6**	**50 355.0**	**77**	**77**

2.60 Resources in the amount of $50,141,400, reflecting a decrease of $9,787,600, would provide for the 77 posts (1 D-2, 1 D-1, 1 P-5, 3 P-4, 5 P-3, 2 P-2, 2 General Service (Principal level) and 62 General Service (Other level)) and the non-post requirements related to other staff costs, travel of staff, contractual services, hospitality and other operating costs needed to achieve the objective of the subprogramme set out in table 2.23 above.

2.61 Non-post requirements in the amount of $30,818,700, reflecting a decrease of $9,787,600, would cover the cost of temporary assistance for meetings, general temporary assistance (including the share for the cost of United Nations Office at Geneva website support), overtime, travel of staff, contractual services and various operating requirements. The net decrease of $9,787,600 reflects the combined effect of a decrease of $12,599,400 under temporary assistance for meetings due to the increased use of contractual translation, the adoption of the cost-avoidance proposal related to summary records, the introduction of page limits for all treaty bodies and States parties reports and the stricter enforcement of page limits on entities already subject to such limits. The decrease also reflects anticipated savings from a further reduction in the recruitment of non-local temporary staff, technological investments in conference-servicing processes and the dynamic prioritization of documentation, partly offset by an increase of $2,811,800 under contractual external translation, which reflects the efforts made by the Division to increase the use of contractual translation in lieu of temporary assistance for meetings.

2.62 During the biennium 2012-2013, projected extrabudgetary resources amounting to $213,600 will complement resources from the regular budget to provide temporary assistance for meeting coordination services to clients not funded through the regular budget.

Subprogramme 3
Documentation services

Resource requirements (before recosting): $78,574,100

2.63 Within the Division of Conference Management, substantive responsibility for this subprogramme rests with the Languages Service (excluding the Text-Processing Section, which is covered under subprogramme 4), the Editing Unit of the Documents Management Section of the Central Planning and Coordination Service and the Publications Editing and Proofreading Section of the Publishing

Service. The subprogramme will be implemented in accordance with the strategy set out under subprogramme 3, section B, programme 1, of the strategic framework for the period 2012-2013.

Table 2.25 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure the presentation of documentation on time and effective multilingual communication among representatives of Member States at intergovernmental organs and members of expert bodies of the United Nations, taking into account the principle of equal treatment to be given to all established official languages in each organ of the Organization

Expected accomplishments of the Secretariat	Indicators of achievement
(a) High-quality referencing, editing and translation of parliamentary documentation and other written materials, ensuring due respect for the specificity of each language	(a) No complaints by representatives of Member States to intergovernmental organs, members of expert bodies and client departments as to the quality of translation and editorial services *Performance measures* 2008-2009: 5 complaints Estimate 2010-2011: 2 complaints Target 2012-2013: zero complaints
(b) Improved cost-effectiveness of editing and translation services without adversely affecting their quality	(b) (i) Increased proportion of translation done contractually, where that mode of delivery yields a final product that is of comparable quality to translation done in-house *Performance measures* 2008-2009: 20 per cent Estimate 2010-2011: 20 per cent Target 2012-2013: 25 per cent (ii) Full delivery of core outputs by editors and translators *Performance measures* Editors: 2008-2009: 100 per cent Estimate 2010-2011: 100 per cent Target 2012-2013: 100 per cent

	Translators: 2008-2009: 100 per cent Estimate 2010-2011: 100 per cent Target 2012-2013: 100 per cent
(c) Timely submission of the documentation needed for meetings	(c) More meetings that receive the documentation on time, in accordance with the six-week rule *Performance measures* 2008-2009: 683 documents related to 55 meeting bodies Estimate 2010-2011: 1,300 documents related to 65 meeting bodies Target 2012-2013: 1,400 documents related to 70 meeting bodies
(d) Quality and timely translation of all documents necessary for the deliberations of intergovernmental bodies	(d) No complaints by representatives of Member States to intergovernmental bodies as to the quality and timeliness of translated documents *Performance measures* 2008-2009: not available Estimate 2010-2011: zero complaints Target 2012-2013: zero complaints

External factors

2.64 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Stakeholders fulfil their responsibilities and obligations in accordance with established rules for the submission of documentation;

(b) A sufficient number of qualified language professionals are available for temporary assistance (on and off site) and contractual work;

(c) Sufficient improvements are made in certain commercial software products that are needed to achieve full e-processing (e.g., voice recognition) or such products are developed for languages not currently covered.

Outputs

2.65 During the biennium 2012-2013, the following outputs will be delivered (regular budget and extrabudgetary):

(a) Conference services:

(i) Translation of parliamentary documentation and other material from and into the six official languages of the Organization;

(ii) Preparation and translation of summary records of proceedings of organs and conferences entitled to such records, pending the General Assembly's decision on whether to implement a digital or an "as needed" service for summary records;

(iii) Production, including editing and preparation for reproduction, of official records and meeting records; editing and processing of parliamentary documentation and technical publications; establishment of editorial standards; issuance of drafting and editorial directives and instructions;

(iv) Provision of reference and terminology services to editors, translators and interpreters, as well as users in other departments and offices of the Secretariat;

(v) Quality control of external translations, evaluation of individuals who could be contracted to provide translation services and development of recommendations regarding the inclusion of such individuals in the relevant roster; evaluation of sample translations submitted by corporate contractors in the context of competitive bidding exercises for contractual translation services;

(b) Inter-agency cooperation, including the provision of secretariat and website maintenance services for the International Annual Meeting on Computer-Assisted Terminology and Translation;

(c) Technical material: terminology notes and bulletins on various subjects, including abbreviations, country names, currencies, programmes and funds, titles and functions and various specialized areas of the Organization's activities; maintenance, updating and expansion of terminology databases.

Table 2.26 **Resource requirements: Geneva, subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	78 574.1	78 574.1	249[a]	245
Subtotal	**78 574.1**	**78 574.1**	**249**	**245**
Extrabudgetary	917.0	917.0	—	—
Total	**79 491.1**	**79 491.1**	**249**	**245**

[a] Includes four temporary posts (2 P-5, 2 P-4) approved within existing resources in 2011 to service the Subcommittee on Prevention of Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment after the membership of the Subcommittee was expanded.

2.66 Resources in the amount of $78,574,100 would provide for the 245 posts (1 D-1, 31 P-5, 70 P-4, 90 P-3, 8 P-2, 10 General Service (Principal level) and 35 General Service (Other level)) required to achieve the objective of the subprogramme set out in table 2.25 above, taking into account the estimated volume of conference services to be provided at Geneva on the basis of the programme of meetings for the biennium 2012-2013.

2.67 During the biennium 2012-2013, projected extrabudgetary resources amounting to $917,000 will complement resources from the regular budget to provide temporary assistance for documentation services for meetings of clients not funded through the regular budget.

Subprogramme 4
Meetings and publishing services

Resource requirements (before recosting): $87,374,600

2.68 The Interpretation Service, the Publishing Service and the Text-Processing Section of the Languages Service are responsible for the implementation of this subprogramme and for achieving its objectives. The subprogramme will be implemented in accordance with the strategy set out under subprogramme 4, section B, programme 1, of the strategic framework for the period 2012-2013.

Table 2.27 **Objectives for the biennium, expected accomplishments and indicators of achievement and performance measures**

Objective of the Organization: To ensure effective multilingual communication among representatives of Member States at intergovernmental organs and members of expert bodies of the United Nations, taking into account the principle of equal treatment to be given to all established official languages in each organ of the Organization

Expected accomplishments of the Secretariat	Indicators of achievement
(a) High-quality interpretation, text-processing and publishing services	(a) No complaints by representatives of Member States to intergovernmental organs, members of expert bodies and client departments as to the quality of interpretation and publishing services *Performance measures* 2008-2009: 38 complaints Estimate 2010-2011: 8 complaints Target 2012-2013: zero complaints
(b) Increased cost-effectiveness of interpretation, text-processing and publishing services	(b) (i) Full compliance with workload standards for interpretation, text-processing and printing *Performance measures* Interpretation: 2008-2009: 89 per cent Estimate 2010-2011: 93 per cent Target 2012-2013: 100 per cent

Text-processing:

2008-2009: not available

Estimate 2010-2011: 100 per cent

Target 2012-2013: 100 per cent

Printing:

2008-2009: not available

Estimate 2010-2011: 100 per cent

Target 2012-2013: 100 per cent

(ii) Increased proportion of printing on demand

Performance measures

2008-2009: 100 per cent

Estimate 2010-2011: 100 per cent

Target 2012-2013: 100 per cent

(iii) 100 per cent availability of all official documents in electronic form

Performance measures

2008-2009: 100 per cent

Estimate 2010-2011: 100 per cent

Target 2012-2013: 100 per cent

(iv) Increased number of users of e-subscription system[a]

(v) Increased utilization of internal printing capacity

Performance measures

2008-2009: not available

Estimate 2010-2011: 90 per cent

Target 2012-2013: 100 per cent

[a] Due to the web-based nature of the e-subscription system, the system is hosted centrally in New York on a single portal accessible globally. Consequently, all statistics on the users of the system are reported only in New York.

External factors

2.69 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Changes to the established programme of meetings that are unexpected or submitted on short notice will be made only occasionally;

(b) Stakeholders fulfil their responsibilities and obligations in accordance with established rules for the submission of documentation and meeting activities.

Outputs

2.70 During the biennium 2012-2013, the following outputs will be delivered (regular budget and extrabudgetary):

(a) Interpretation: provision of interpretation services to meetings held at and away from the United Nations Office at Geneva;

(b) Text-processing: preparation of fair copy for the reproduction of documents in the six official languages; electronic archiving of those documents; processing and dispatching of letters and notes verbales;

(c) Copy preparation: preparation of mechanicals of official records and other materials using desktop-publishing software;

(d) Publishing: printing, binding and distribution of documents and other materials, storage of documents and other materials and control of the storage of materials in the Official Document System, including the storage of archival materials in image form.

Table 2.28 **Resource requirements: Geneva, subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	85 164.6	85 164.6	303	303
Non-post	3 210.0	2 210.0		
Subtotal	**88 374.6**	**87 374.6**	**303**	**303**
Extrabudgetary	2 996.0	3 134.7	4	5
Total	**91 370.6**	**90 509.3**	**307**	**308**

2.71 Resources in the amount of $87,374,600 would provide for the 303 posts (2 D-1, 26 P-5, 58 P-4, 25 P-3, 11 General Service (Principal level) and 181 General Service (Other level)) and the non-post operating requirements required to achieve the objective of the subprogramme set out in table 2.27 above, taking into account the estimated volume of conference services to be provided at Geneva on the basis of the programme of meetings for the biennium 2012-2013. Non-post requirements of $2,210,000 would cover the general operating expenses and supplies and materials relating to the printing and distribution of official documentation, reflecting a decrease of $1,000,000 under internal reproduction supplies resulting from efforts made to reduce the consumption of reproduction supplies through work process optimization and the use of information technology.

2.72 During the biennium 2012-2013, the projected extrabudgetary resources amounting to $3,134,700 will complement resources from the regular budget to provide temporary assistance for meetings related to meeting services and five General Service (Other level) posts in support of the service provided to clients not funded through the regular budget. The increase of $138,700 reflects the cost of one additional General Service (Other level) post compared with the biennium 2010-2011.

3. Conference management, Vienna

2.73 The General Assembly, in its resolution 49/237, requested the Secretary-General to establish a unified conference-servicing facility at the Vienna International Centre under the management of the United Nations. Consequently, the Conference Management Service at Vienna provides services not only to the United Nations Office at Vienna and the United Nations Office on Drugs and Crime (UNODC), but also to the International Atomic Energy Agency (IAEA), the United Nations Industrial Development Organization (UNIDO) and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization. Under the terms of a memorandum of understanding among the organizations based at the Vienna International Centre, IAEA provides common printing services for all organizations at the Centre.

2.74 For the biennium 2012-2013, the servicing of the non-Secretariat client organizations referred to above is estimated to account for approximately 43 per cent of the interpretation, 26 per cent of the meeting-servicing, 22 per cent of the reproduction, 30 per cent of the distribution, 18 per cent of the desktop-publishing and copy preparation and 21 per cent of the translation workload of the Service.

2.75 The Conference Management Service is governed by the terms of ST/SGB/2004/5 and ST/SGB/2005/9 and operates under the policy guidance of the Under-Secretary-General for General Assembly and Conference Management. The Chief of the Service provides overall direction and management of conference services and supervises the Planning, Coordination and Meetings Section, the Interpretation Section, the translation and text-processing sections and the English, Publishing and Library Section.

United Nations share (net budget)

2.76 The requirements of the conference services at Vienna are budgeted on a net basis, whereby the appropriation under the United Nations programme budget is made for only the United Nations share of those activities. The gross budget, for which the United Nations has responsibility under the arrangements for unified conference services and which is the basis for the net budget, is also presented for review and approval by the General Assembly. Thus, the estimates that follow are presented on both a gross and a net basis, as summarized in table 2.29.

Table 2.29 **Summary of requirements by component**

(Thousands of United States dollars)

Component	*2008-2009[a] expenditure*	*2010-2011[a] revised appropriation*	*2012-2013 estimate at current rates*
Conference services, Vienna (gross budget)	63 982.1	59 943.9	59 943.9
Reimbursement by IAEA, UNIDO and the Preparatory Commission	12 494.0	12 242.5	12 242.5
United Nations (net budget)	**51 488.1**	**47 701.4**	**47 701.4**

[a] Excludes the United Nations Library — Vienna due to the transfer from section 2 to section 29F, Administration, Vienna, in the biennium 2012-2013.

2.77 The net budget requirements for the biennium 2012-2013 are estimated at $47,701,400, the same level as the revised appropriation for the biennium 2010-2011.

Conference services, Vienna (gross budget)

Table 2.30 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
Subprogramme	*2010-2011[a]*	*2012-2013 (before recosting)*	*2010-2011[a]*	*2012-2013*
2. Planning and coordination of conference services	14 376.9	14 304.4	33	32
3. Documentation services	19 886.4	20 101.0	59	60
4. Meetings and publishing services	25 680.6	25 538.5	82	82
Total	**59 943.9**	**59 943.9**	**174**	**174**

[a] Excludes the United Nations Library — Vienna due to the transfer from section 2 to section 29F, Administration, Vienna, in the biennium 2012-2013.

Subprogramme 2
Planning and coordination of conference services

Resource requirements (before recosting): $14,304,400 (gross budget)

2.78 The Office of the Chief and the Planning, Coordination and Meetings Section, which includes the Documents Management Unit, the Reproduction and Distribution Unit and the Meetings Management Unit, are responsible for the implementation of this subprogramme and for attaining its objectives. The subprogramme will be implemented in accordance with the strategy set out under subprogramme 2, section C, programme 1, of the strategic framework for the period 2012-2013.

Table 2.31 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To optimize utilization of meetings and documentation services capacity in a globally coordinated manner

Expected accomplishments of the Secretariat	**Indicators of achievement**
(a) Improved quality of conference services	(a) No complaints by representatives of Member States to intergovernmental organs and members of expert bodies as to the quality of conference services *Performance measures* 2008-2009: 3 complaints Estimate 2010-2011: 5 complaints Target 2012-2013: zero complaints

(b) More efficient utilization of the global capacity of integrated conference services, where feasible and more cost-effective, without adversely affecting the quality of services provided	(b) (i) Over 90 per cent of capacity utilization for interpretation services *Performance measures* 2008-2009: 86 per cent Estimate 2010-2011: 100 per cent Target 2012-2013: 100 per cent (ii) 100 per cent of capacity utilization for translation services 2008-2009: 100 per cent Estimate 2010-2011: 100 per cent Target 2012-2013: 100 per cent
(c) Increased utilization of meetings services allocated to intergovernmental and expert bodies and special conferences in accordance with the resolutions, rules and established language arrangements	(c) Reduced gap between number of meetings held and number of meetings planned *Performance measures* 2008-2009: With interpretation: Number of meetings planned: 1,200 Number of meetings held: 1,144 Rate of implementation: 95 per cent Without interpretation: Number of meetings planned: 3,800 Number of meetings held: 4,060 Rate of implementation: 107 per cent Estimate 2010-2011: With interpretation: Number of meetings planned: 1,390 Number of meetings held: 1,390 Rate of implementation: 100 per cent Without interpretation: Number of meetings planned: 4,650 Number of meetings held: 4,650 Rate of implementation: 100 per cent

	Target 2012-2013:
	With interpretation:
	Number of meetings planned: 1,100
	Number of meetings held: 1,100
	Rate of implementation: 100 per cent
	Without interpretation:
	Number of meetings planned: 4,220
	Number of meetings held: 4,220
	Rate of implementation: 100 per cent
(d) Strengthening of the responsibility and accountability system within the Secretariat in order to ensure the timely processing of documents and their timely issuance to Member States and participants at meetings, in accordance with the six-week rule for the availability of documentation, unless otherwise decided by the relevant decision-making bodies	(d) Increased percentage of documents submitted on time and within page limits as agreed by Member States and issued in accordance with the six-week rule, unless otherwise decided by the relevant decision-making bodies
	Performance measures
	2008-2009: 68 per cent
	Estimate 2010-2011: 100 per cent
	Target 2012-2013: 100 per cent
(e) Provision of conference services that are requested by regional and other major groupings of Member States	(e) All meetings of regional and other major groupings of Member States provided with adequate conference facilities
	Performance measures
	2008-2009: 100 per cent
	Estimate 2010-2011: 100 per cent
	Target 2012-2013: 100 per cent

External factors

2.79 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Changes to the established programme of meetings that are unexpected or submitted on short notice will be made only occasionally and will have been duly authorized by the relevant intergovernmental body;

(b) Unforeseen high-priority documentation that is disruptive to the planned processing of documentation will be minimized.

(c) The current policy on providing services for regional groups and other major groupings of Member States will remain unchanged;

(d) Substantive departments in the United Nations Office at Vienna, UNODC, UNIDO, IAEA and the Preparatory Commission fulfil their responsibilities and obligations under the established rules for the submission of documentation and meeting activities.

Outputs

2.80 During the biennium 2012-2013, the following outputs will be delivered (jointly funded gross budget):

(a) Planning and coordination: overall coordination of conference-servicing activities and consultations with Headquarters, UNIDO, IAEA, the Preparatory Commission, the host country and, for conferences held away from Vienna, with host Governments;

(b) Meetings management: planning and servicing of meetings of the Vienna-based organizations held in and outside Vienna, as well as those of other bodies meeting at Vienna; coordination of the daily programme of meetings and the in-room servicing of such meetings; coordination of the servicing of Vienna-based meetings held away from the established headquarters; ongoing consultations with the substantive secretariats on allocating services; planning of the allocation of temporary assistance for meeting-servicing, equipment and other relevant services for meetings; monitoring of and reporting on the utilization of meeting resources; maintaining and analysing statistical data and other information; holding informational meetings with permanent missions, clients and other stakeholders;

(c) Documentation management: analysis of the legislative mandates of the Vienna-based bodies to determine documentation requirements; identification of author departments for the preparation of manuscripts; interaction with author departments on the rules and regulations pertaining to documentation; enforcement of directives on the control and limitation of documentation; provision of advice to author entities on the most efficient way to plan documentation; establishment of documentation workload forecasts for all processing units of the Service; scheduling and monitoring of the production of documentation in accordance with the requirements of meetings and reporting on the availability of documentation; coordination of the submission and the remote processing of documents for external meetings and conferences; outsourcing of translation and other workload; provision of assistance and feedback to contractors; monitoring of compliance by contractors with deadlines for outsourced jobs; maintenance, updating and expansion of the roster of individual and corporate contractors; preparation and management of contracts; uploading of documents of the United Nations Office at Vienna and UNIDO onto the Official Document System;

(d) Information technology: in the framework of the emerging electronic conference management system, developing, maintaining, upgrading and improving databases and production monitoring tools to meet the needs of a multi-organizational clientele; providing assistance related to documentation processing and other areas of the Service; maintaining the Service's Internet and Intranet sites, including the updating of information required for official correspondence; providing statistics and other data required for the management of the Service and for reporting purposes; facilitating the sharing of data among conference services in New York, Geneva, Vienna and Nairobi; coordinating the information technology strategy with the priorities and ongoing reform initiatives of the Department.

Table 2.32 **Resource requirements (gross budget): Vienna, subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Post	6 960.4	6 745.8	33	32
Non-post	7 416.5	7 558.6		
Total	**14 376.9**	**14 304.4**	**33**	**32**

2.81 Resources in the amount of $14,304,400, reflecting a decrease of $72,500, would provide for the 32 posts (1 D-1, 1 P-5, 2 P-4, 2 P-3, 1 P-2, 3 General Service (Principal level) and 22 General Service (Other level)) and the non-post requirements related to other staff costs, travel of staff, contractual services and other operating costs needed to achieve the objective of the subprogramme set out in table 2.31 above, taking into account the estimated volume of conference services to be provided at Vienna on the basis of the programme of meetings for the biennium 2012-2013. The post requirement of $6,745,800, reflecting a decrease of $214,600, is due to the outward redeployment of one P-2 post from the Meetings Management Unit to the Editorial Control Unit (subprogramme 3) to strengthen editorial capacity and speed up the processing of documents and publications in view of an increase in the volume of documentation.

2.82 The non-post resources of $7,558,600, reflecting a net increase of $142,100, are for temporary assistance for meetings, general temporary assistance, overtime and operational costs of the Service under this subprogramme and the acquisition, replacement and maintenance of office automation equipment for Vienna-based conference services as a whole. The increase in non-post requirements is the result of the combined effect of an increase of $410,800 under other staff costs in order to cope with increased workload of conference services, partly offset by a decrease of $268,700 under furniture and equipment due to efficient management and planning of the acquisition, replacement and maintenance of office automation equipment.

Subprogramme 3
Documentation services

Resource requirements (before recosting): $20,101,000 (gross budget)

2.83 This subprogramme is the responsibility of the translation and text-processing sections, the Editorial Control Unit and the Linguistic Support Unit in the Documents Management Unit. During the biennium 2012-2013, the emphasis will be on achieving greater quality and cost-effectiveness through the further integration of information technology efficiency tools into the conference services workflow processes in the areas of editing, referencing, terminology support and translation, including contractual translation. The subprogramme will be implemented in accordance with the strategy set out under subprogramme 3, section C, programme 1, of the strategic framework for the period 2012-2013.

Table 2.33 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure the presentation of documentation on time and effective multilingual communication among representatives of Member States at intergovernmental organs and members of expert bodies of the United Nations, taking into account the principle of equal treatment to be given to all established official languages in each organ of the Organization

Expected accomplishments of the Secretariat	Indicators of achievement
(a) High-quality referencing, editing and translation of parliamentary documentation and other written materials, ensuring due respect for the specificity of each language	(a) No complaints by representatives of Member States to intergovernmental organs, members of expert bodies and client departments as to the quality of translation and editorial services *Performance measures* 2008-2009: 2 complaints Estimate 2010-2011: 2 complaints Target 2012-2013: zero complaints
(b) Improved cost-effectiveness of editing and translation services without adversely affecting their quality	(b) (i) Increased proportion of translation done contractually, where that mode of delivery yields a final product that is of comparable quality to translation done in-house *Performance measures* 2008-2009: 27.2 per cent Estimate 2010-2011: 30 per cent Target 2012-2013: 32.5 per cent (ii) Full delivery of core outputs by editors and translators *Performance measures* Editors: 2008-2009: 100 per cent Estimate 2010-2011: 100 per cent Target 2012-2013: 100 per cent

	Translators: 2008-2009: 100 per cent Estimate 2010-2011: 100 per cent Target 2012-2013: 100 per cent
(c) Timely submission of the documentation needed for meetings	(c) More meetings that receive the documentation on time, in accordance with the six-week rule *Performance measures* 2008-2009: 121 documents related to 27 meeting bodies Estimate 2010-2011: 210 documents related to 30 meeting bodies Target 2012-2013: 220 related to 32 meeting bodies
(d) Quality and timely translation of all documents necessary for the deliberations of intergovernmental bodies	(d) No complaints by representatives of Member States to intergovernmental bodies as to the quality and timeliness of translated documents *Performance measures* 2008-2009: not available Estimate 2010-2011: zero complaints Target 2012-2013: zero complaints

External factors

2.84 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Substantive departments in the United Nations Office at Vienna, UNODC, UNIDO, IAEA and the Preparatory Commission fulfil their responsibilities and obligations under the established rules for the submission of documentation and meeting activities;

(b) Changes to the established programme of meetings that are unexpected or submitted on short notice will be made only occasionally and will be duly authorized by the relevant intergovernmental body.

Outputs

2.85 During the biennium 2012-2013, the following outputs will be delivered (jointly funded gross budget):

(a) In-house translation and quality control: translation and revision of documents, publications and official correspondence; quality control of in-house, off-site and contractual translations;

provision of reference and terminology services to translators, interpreters and editors, including contractors;

(b) Contractual and off-site translation: quality control of external translations, evaluation of individuals who could be contracted to provide translation services and development of recommendations regarding the inclusion of such individuals in the roster; evaluation of sample translations submitted by corporate contractors in the context of competitive bidding exercises for contractual translation services;

(c) Editorial services: provision of editorial services for parliamentary and other official documentation and the publication programmes of the United Nations Office at Vienna, UNIDO and, upon request, the Preparatory Commission; quality control of contractual editing; continued implementation of the editorial outreach project, including the online training course and the electronic template for drafters of reports;

(d) Written records of meetings: provision of unedited transcripts for the Committee on the Peaceful Uses of Outer Space in lieu of verbatim records;[3] provision of summary records for the United Nations Commission on International Trade Law and UNIDO.

Table 2.34 **Resource requirements (gross budget): Vienna, subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Post	17 299.1	17 513.7	59	60
Non-post	2 587.3	2 587.3	—	—
Total	**19 886.4**	**20 101.0**	**59**	**60**

2.86 Resources in the amount of $20,101,000, reflecting an increase of $214,600, would provide for the 60 posts (11 P-5, 23 P-4, 13 P-3, 2 P-2, 1 General Service (Principal level) and 10 General Service (Other level)) and the non-post requirements related to other staff costs needed to achieve the objective of the subprogramme set out in table 2.33 above, taking into account the estimated volume of conference services to be provided at Vienna on the basis of the programme of meetings for the biennium 2012-2013. The increase in post requirements of $214,600 is due to the inward redeployment of one P-2 post from the Meetings Management Unit (subprogramme 2) to the Editorial Control Unit, to strengthen the editorial capacity and speed up the processing of documents and publications in view of an increase in the volume of documentation.

2.87 The non-post requirements of $2,587,300 relate to temporary assistance for meetings.

Subprogramme 4
Meetings and publishing services

Resource requirements (before recosting): $25,538,500 (gross budget)

2.88 This subprogramme is the responsibility of the Interpretation Section, the Electronic Publishing Unit, the text-processing units and the Reproduction and Distribution Unit. The subprogramme

[3] As decided by the Committee on the Peaceful Uses of Outer Space, the unedited transcripts will be substituted, on an experimental basis, by digital recordings of proceedings, while the English transcripts will still be provided.

will be implemented in accordance with the strategy set out under subprogramme 4, section C, programme 1, of the strategic framework for the period 2012-2013.

Table 2.35 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance** (continued)

Objective of the Organization: To ensure effective multilingual communication among representatives of Member States at intergovernmental organs and members of expert bodies of the United Nations, taking into account the principle of equal treatment to be given to all established official languages in each organ of the Organization

Expected accomplishments of the Secretariat	Indicators of achievement
(a) High-quality interpretation, text-processing and publishing services	(a) No complaints by representatives of Member States to intergovernmental organs, members of expert bodies and client departments as to the quality of interpretation and publishing services *Performance measures* 2008-2009: 4 complaints Estimate 2010-2011: 2 complaints Target 2012-2013: zero complaints
(b) Increased cost-effectiveness of interpretation, text-processing and publishing services	(b) (i) Full compliance with workload standards for interpretation, text-processing and printing *Performance measures* Interpretation: 2008-2009: 86 per cent Estimate 2010-2011: 100 per cent Target 2012-2013: 100 per cent Text-processing: 2008-2009: not available Estimate 2010-2011: 100 per cent Target 2012-2013: 100 per cent Printing: 2008-2009: not available Estimate 2010-2011: 100 per cent Target 2012-2013: 100 per cent

(ii) Increased proportion of printing on demand

Performance measures

2008-2009: 100 per cent

Estimate 2010-2011: 100 per cent

Target 2012-2013: 100 per cent

(iii) 100 per cent availability of all official documents in electronic form

Performance measures

2008-2009: 100 per cent

Estimate 2010-2011: 100 per cent

Target 2012-2013: 100 per cent

(iv) Increased number of users of e-subscription system[a]

(v) Increased utilization of internal printing capacity

Performance measures

2008-2009: not available

Estimate 2010-2011: not available

Target 2012-2013: not available

[a] Due to the web-based nature of the e-subscription system, the system is hosted centrally in New York on a single portal accessible globally. Consequently, all statistics on the users of the system are reported only in New York.

External factors

2.89 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Changes to the established programme of meetings that are unexpected or submitted on short notice will be made only occasionally and will have been duly authorized by the relevant intergovernmental body;

(b) Schedules of calendar meetings of all organizations based at the Vienna International Centre and all non-calendar meetings should, to the extent possible, be made in a coordinated way in order to reduce the length of periods when interpretation capacity is idle;

(c) Substantive departments in the United Nations Office at Vienna, UNODC, UNIDO, IAEA and the Preparatory Commission fulfil their responsibilities and obligations under the established rules for the submission of documentation and meeting activities.

Outputs

2.90 During the biennium 2012-2013, the following outputs will be delivered (jointly financed gross budget):

(a) Interpretation services: provision of simultaneous interpretation in the six official languages for meetings of the United Nations Office at Vienna/UNODC, UNIDO, IAEA and the Preparatory Commission, as well as for meetings convened at Vienna by other departments and offices of the Secretariat and for meetings of Vienna-based organizations held outside Vienna;

(b) Publishing services: copy preparation and proofreading of documents and publications in English, French and Spanish and page make-up, layout and graphic presentation services;

(c) Desktop publishing: preparation of electronic files of documents and publications for printing, distribution and archiving in the six official languages;

(d) Reproduction: reproduction of printed material through the use of high-speed photocopying equipment or the common printing services of IAEA;

(e) Distribution: distribution of documents and publications in electronic and hard-copy format to delegations and secretariats of the United Nations Office at Vienna, UNIDO and the Preparatory Commission, as well as to organizations and institutions worldwide.

Table 2.36 **Resource requirements (gross budget): Vienna, subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Post	19 338.8	19 338.8	82	82
Non-post	6 341.8	6 199.7		
Total	**25 680.6**	**25 538.5**	**82**	**82**

2.91 Resources in the amount of $25,538,500, reflecting a decrease of $142,100, would provide for the 82 posts (8 P-5, 18 P-4, 6 P-3, 2 General Service (Principal level) and 48 General Service (Other level)) and the non-post requirements related to other staff costs and other operating costs required to achieve the objective of the subprogramme set out in table 2.35 above, taking into account the estimated volume of conference services to be provided at Vienna on the basis of the programme of meetings for the biennium 2012-2013.

2.92 Non-post requirements of $6,199,700, reflecting a decrease of $142,100, would provide for temporary assistance for meetings in the interpretation, text-processing, reproduction and distribution areas, supplies and materials, and grants and contributions to the joint printing service. The decrease is due to reductions of $81,900 under supplies and materials and of $60,200 in the projected share of reproduction costs associated with the common printing service of IAEA.

4. Conference management, Nairobi

Table 2.37 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
Subprogramme	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
2. Planning and coordination of conference services	7 150.4	5 657.1	10	10
3. Documentation services	6 728.7	7 937.6	31	31
4. Meetings and publishing services	6 606.2	6 968.7	26	26
Subtotal	**20 485.3**	**20 563.4**	**67**	**67**
Extrabudgetary	12 033.2	14 802.4	79	79
Total	**32 518.5**	**35 365.8**	**146**	**146**

2.93 The Division of Conference Services was established in 1996 as an organizational unit of the United Nations Office at Nairobi through the consolidation of conference-servicing activities and resources previously allocated in the budget sections pertaining to UNEP, UN-Habitat and the United Nations Office at Nairobi. Pursuant to General Assembly resolutions 54/248 and 54/249, the Division (then Service) was included in section 2 of the programme budget effective 1 September 2000, operating under the policy guidance of the Under-Secretary-General for General Assembly and Conference Management. The Division comprises the Office of the Chief, the Planning and Coordination Section, the Translation and Editorial Section and the Interpretation and Publishing Section.

2.94 The Division provides the full range of conference services to the United Nations programmes located in Nairobi, in particular UNEP and UN-Habitat and their subsidiary organs, and for meetings and conferences of other intergovernmental organizations held at and away from Nairobi. A substantial part of the Division's programmes is financed by its clients on a reimbursable basis. In its resolution 65/245, the General Assembly recalled paragraphs 70 to 74 of the report of the Secretary-General on the pattern of conferences (A/65/122), and requested the Secretary-General to provide for the reclassification proposed in paragraph 75 in the context of the proposed programme budget for the biennium 2012-2013. In line with that request, the reclassification of language posts in the Division is reflected in the present budget proposal.

2.95 The extrabudgetary resources cover the five posts in the Professional category and the five posts at the Local level that were established in 2010 to be funded, on a reimbursable basis, by UNEP, UN-Habitat and other United Nations agencies, funds and programmes, which are able to manage an increased workload. The extrabudgetary posts in the Professional category comprise the Deputy Chief of Section (P-5), under subprogramme 3, the Chief of the Meetings Coordination Unit (P-4), the Chief of the Information Technology Unit (P-4) and the Chief of the Contractual Services Unit (P-4), as well as a Contractual Services Officer (P-3), under subprogramme 2. The five posts at the Local level comprise two Technical Services Assistants and two Inventory Clerks under subprogramme 2 and one Administrative Clerk under subprogramme 4.

Subprogramme 2
Planning and coordination of conference services

Resource requirements (before recosting): ***$5,657,100***

2.96 Within the Division of Conference Services, substantive responsibility for this subprogramme rests with the Planning and Coordination Section. The subprogramme will be implemented in accordance with the strategy set out under subprogramme 2, section D, programme 1, of the strategic framework for the period 2012-2013.

Table 2.38 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To optimize utilization of meetings and documentation services capacity in a globally coordinated manner

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved quality of conference services	(a) No complaints by representatives of Member States to intergovernmental organs and members of expert bodies as to the quality of conference services *Performance measures* 2008-2009: 9 complaints Estimate 2010-2011: 6 complaints Target 2012-2013: zero complaints
(b) More efficient utilization of the global capacity of integrated conference services, where feasible and more cost-effective, without adversely affecting the quality of services provided	(b) (i) Over 90 per cent of capacity utilization for interpretation services *Performance measures* 2008-2009: 69 per cent Estimate 2010-2011: 100 per cent Target 2012-2013: 100 per cent (ii) 100 per cent of capacity utilization for translation services *Performance measures* 2008-2009: 100 per cent Estimate 2010-2011: 100 per cent Target 2012-2013: 100 per cent

(c) Increased utilization of meetings services allocated to intergovernmental and expert bodies and special conferences in accordance with the resolutions, rules and established language arrangements	(c) Reduced gap between number of meetings held and number of meetings planned
	Performance measures
	2008-2009:
	With interpretation:
	Number of meetings planned: 508
	Number of meetings held: 662
	Rate of implementation: 130 per cent
	Without interpretation:
	Number of meetings planned: 2,551
	Number of meetings held: 3,651
	Rate of implementation: 143 per cent
	Estimate 2010-2011:
	With interpretation:
	Number of meetings planned: 1,016
	Number of meetings held: 1,016
	Rate of implementation: 100 per cent
	Without interpretation:
	Number of meetings planned: 7,026
	Number of meetings held: 7,026
	Rate of implementation: 100 per cent
	Target 2012-2013:
	With interpretation:
	Number of meetings planned: 1,016
	Number of meetings held: 1,016
	Rate of implementation: 100 per cent
	Without interpretation:
	Number of meetings planned: 7,026
	Number of meetings held: 7,026
	Rate of implementation: 100 per cent

(d) Strengthening of the responsibility and accountability system within the Secretariat in order to ensure the timely processing of documents and their timely issuance to Member States and participants at meetings, in accordance with the six-week rule for the availability of documentation, unless otherwise decided by the relevant decision-making bodies	(d) Increased percentage of documents submitted on time and within page limits as agreed by Member States and issued in accordance with the six-week rule, unless otherwise decided by the relevant decision-making bodies *Performance measures* 2008-2009: 52 per cent Estimate 2010-2011: 100 per cent Target 2012-2013: 100 per cent
(e) Provision of conference services that are requested by regional and other major groupings of Member States	(e) (i) All meetings of regional and other major groupings of Member States provided with interpretation services *Performance measures* 2008-2009: 100 per cent Estimate 2010-2011: 100 per cent Target 2012-2013: 100 per cent (ii) All meetings of regional and other major groupings of Member States provided with adequate conference facilities *Performance measures* 2008-2009: 100 per cent Estimate 2010-2011: 100 per cent Target 2012-2013: 100 per cent

External factors

2.97 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Changes to the established programme of meetings that are unexpected or submitted on short notice will be made only occasionally and will have been duly authorized by the Committee on Conferences;

(b) Unforeseen high-priority documentation that is disruptive to the planned processing of documentation will be minimized;

(c) Increased utilization of meetings services can be achieved without reducing services available for regional and other major groupings of Member States in accordance with the current policy on provision of services for such meetings;

(d) Stakeholders fulfil their responsibilities and obligations in accordance with established rules for the submission of documentation and meeting activities.

Outputs

2.98 During the biennium 2012-2013, the following outputs will be delivered (regular budget and extrabudgetary):

(a) Central planning and coordination: overall coordination of conference-servicing activities in consultation with Headquarters, UNEP, UN-Habitat and other United Nations agencies, funds and programmes in or operating from Nairobi and with host Governments for conferences held outside Nairobi;

(b) Meetings management: planning and coordination of the calendar of conferences and meetings of the United Nations Office at Nairobi on the basis of workload statistics, performance indicators and resource utilization; maintaining and analysing statistical data and related information;

(c) Documentation management:

(i) Full implementation of realistic slotting dates through increased outreach and assistance to clients in formulating documentation and conference servicing needs and optimizing the submission of all pre-session documentation through regular consultations and active dialogue with author entities and committee secretariats;

(ii) Management of compliance with existing regulations governing the control and limitation of documentation and establishment of capacity-planning targets for all processing units to improve the timeliness of issuance;

(iii) Utilization of the most cost-effective combination of in-house, temporary assistance and contractual resources;

(iv) Coordination of remote translation for meetings held away from Nairobi and the electronic transmission of documentation; generation of workload statistics; ensuring the uploading of documents of the United Nations Office at Nairobi onto the Official Document System;

(d) Information technology:

(i) Upgrading and further development of the information technology available to users of conference services;

(ii) Full participation in the global information technology projects of the Department (g-Data, g-Meets and g-Doc) for meetings, documentation management and statistical reporting across all four conference-servicing duty stations, maintaining, upgrading and improving existing databases and production monitoring tools; provision of statistics and other data required for management and reporting purposes; facilitation of data-sharing across conference services at New York, Geneva, Vienna and Nairobi; and alignment of the technology strategy with the priorities and continuing reform initiatives of the Department.

Table 2.39 **Resource requirements: Nairobi, subprogramme 2**

Category	Resources (thousands of United States dollars) 2010-2011	Resources (thousands of United States dollars) 2012-2013 (before recosting)	Posts 2010-2011	Posts 2012-2013
Regular budget				
Post	2 287.0	2 287.0	10	10
Non-post	4 863.4	3 370.1		
Subtotal	**7 150.4**	**5 657.1**	**10**	**10**
Extrabudgetary	3 340.6	6 059.5	31	31
Total	**10 491.0**	**11 716.6**	**41**	**41**

2.99 Resources in the amount of $5,657,100 would provide for the 10 posts (1 D-1, 1 P-5, 4 P-3, 1 P-2 and 3 Local level) and the non-post requirements related to other staff costs, travel of staff, contractual services and other operating costs needed to achieve the objective of the subprogramme set out in table 2.38 above, taking into account the estimated volume of conference services to be provided at Nairobi on the basis of the programme of meetings for the biennium 2012-2013. Non-post resources in the amount of $3,370,100 are required for the centralized provision of temporary assistance, overtime, travel of staff and various general operating requirements. The decrease in non-post requirements of $1,493,300 reflects a decrease of $250,000 under temporary assistance for meetings and of $500,000 under overtime as a result of efficiencies gained from the more effective and proactive management of resources involving, for example, the minimization of non-local recruitment of temporary staff, technological investments in conference-servicing processes, the dynamic prioritization of documentation, the stricter enforcement of page limits and the streamlining of workflow processes. The decrease of $499,100 under general operating expenses relates to the rental and maintenance of office automation, reproduction and distribution equipment, and the decrease of $244,200 under furniture and equipment is the result of more efficient management in terms of the rental and acquisition of such equipment.

2.100 During the biennium 2012-2013, projected extrabudgetary resources amounting to $6,059,500 will complement resources from the regular budget to provide for 31 posts (3 P-4, 1 P-3, 9 General Service (Principal level) and 18 Local level) and associated costs, including other staff costs, travel, contractual services and other operating costs related to meeting coordination services to clients not funded through the regular budget. The increase of $2,718,900 is due to the inclusion of the full biennial cost of the eight posts (3 P-4, 1 P-3 and 4 Local level) established in 2010, as indicated in paragraph 2.95 above, and to the increase under other staff costs to address the increased workload of conference services.

Subprogramme 3
Documentation services

Resource requirements (before recosting): $7,917,600

2.101 This subprogramme is the responsibility of the Translation and Editorial Section. The subprogramme will be implemented in accordance with the strategy set out under subprogramme 3, section D, programme 1, of the strategic framework for the period 2012-2013.

Table 2.40 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure the presentation of documentation on time and effective multilingual communication among representatives of Member States at intergovernmental organs and members of expert bodies of the United Nations, taking into account the principle of equal treatment to be given to all established official languages in each organ of the Organization

Expected accomplishments of the Secretariat	Indicators of achievement
(a) High-quality referencing, editing and translation of parliamentary documentation and other written materials, ensuring due respect for the specificity of each language	(a) No complaints by representatives of Member States to intergovernmental organs, members of expert bodies and client departments as to the quality of translation and editorial services *Performance measures* 2008-2009: zero complaints Estimate 2010-2011: zero complaints Target 2012-2013: zero complaints
(b) Improved cost-effectiveness of editing and translation services without adversely affecting their quality	(b) (i) Increased proportion of translation done contractually, where that mode of delivery yields a final product that is of comparable quality to translation done in-house *Performance measures* 2008-2009: 43 per cent Estimate 2010-2011: 43 per cent Target 2012-2013: 43 per cent (ii) Full delivery of core outputs by editors and translators *Performance measures* Editors: 2008-2009: 100 per cent Estimate 2010-2011: 100 per cent Target 2012-2013: 100 per cent Translators: 2008-2009: 100 per cent Estimate 2010-2011: 100 per cent Target 2012-2013: 100 per cent

(c) Timely submission of the documentation needed for meetings	(c) More meetings that receive the documentation on time, in accordance with the six-week rule *Performance measures* 2008-2009: 22 documents related to 3 meeting bodies Estimate 2010-2011: 22 documents related to 2 meeting bodies Target 2012-2013: 22 documents related to 2 meeting bodies
(d) Quality and timely translation of all documents necessary for the deliberations of intergovernmental bodies	(d) No complaints by representatives of Member States to intergovernmental bodies as to the quality and timeliness of translated documents *Performance measures* 2008-2009: not available Estimate 2010-2011: zero complaints Target 2012-2013: zero complaints

External factors

2.102 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Stakeholders fulfil their responsibilities and obligations in accordance with established rules for the submission of documentation;

(b) A sufficient number of qualified language professionals are available for temporary assistance (on and off site) and contractual work;

(c) Sufficient improvements are made in certain commercial software products that are needed to achieve full e-processing (e.g. voice recognition) or such products are developed for languages not currently covered.

Outputs

2.103 During the biennium 2012-2013, the following outputs will be delivered (regular budget and extrabudgetary):

(a) In-house translation: translation and revision of documents, official correspondence and publications of UNEP, UN-Habitat, the United Nations Office at Nairobi and other client organizations; quality control of in-house and contractual translation and contractual editing and coordination of the quality-control system for outsourced jobs; provision of reference and terminology services to translators, interpreters and editors, as well as external contractors;

(b) Contractual translation: outsourcing of translation, editing, copy preparation, proofreading, typesetting, typing and other workload; maintenance, updating and expansion of the roster of individual and corporate contractors; provision of assistance and feedback to contractors;

(c) Editorial services: provision of editorial services for parliamentary and other official documentation and the publication programmes of UNEP, UN-Habitat, the United Nations Office at Nairobi and, upon request, other client organizations;

(d) Provision of adequate internal and external training for staff members and appropriate coaching and supervision for trainees, freelancers and contractors;

(e) Continuing efforts to improve and adapt the conference services information and communications technology infrastructure to better support the delivery of core outputs by staff members, whether permanent, temporary or contracted and whether working on site or from remote locations.

Table 2.41 **Resource requirements: Nairobi, subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	6 728.7	7 937.6	31	31
Subtotal	**6 728.7**	**7 937.6**	**31**	**31**
Extrabudgetary	5 150.6	5 651.5	24	24
Total	**11 879.3**	**13 589.1**	**55**	**55**

2.104 Resources in the amount of $7,937,600 would provide for the 31 posts (7 P-5, 8 P-4, 8 P-3 and 8 Local level) required to achieve the objective of the subprogramme set out in table 2.40 above, taking into account the estimated volume of conference services to be provided at Nairobi on the basis of the programme of meetings for the biennium 2012-2013. The increase in post resources in the amount of $1,208,900 relates to the delayed impact of seven posts (2 P-4 Revisers, 1 P-4 Editor, 3 P-3 Translators and 1 P-3 Editor) established in the context of the programme budget for the biennium 2010-2011 and the proposed reclassification of six P-4 posts to P-5 level pursuant to General Assembly resolution 65/245.

2.105 During the biennium 2012-2013, projected extrabudgetary resources in the amount of $5,651,500 will complement resources from the regular budget to provide for 24 posts (1 P-5, 1 General Service (Principal level) and 22 Local level) and associated costs, including other staff costs, travel, contractual services and other operating costs, related to the provision of documentation services to clients not funded through the regular budget. The increase of $500,900 is due to the inclusion of the full biennial cost of the P-5 post of Deputy Chief of Section established in 2010, as indicated in paragraph 2.95 above.

Subprogramme 4
Meetings and publishing services

Resource requirements (before recosting): $6,968,700

2.106 The activities under this subprogramme are the responsibility of the Interpretation and Publishing Section. The subprogramme will be implemented in accordance with the strategy set out under subprogramme 4, section D, programme 1, of the strategic framework for the period 2012-2013.

Table 2.42 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure effective multilingual communication among representatives of Member States at intergovernmental organs and members of expert bodies of the United Nations, taking into account the principle of equal treatment to be given to all established official languages in each organ of the Organization

Expected accomplishments of the Secretariat	Indicators of achievement
(a) High-quality interpretation, text-processing and publishing services	(a) No complaints by representatives of Member States to intergovernmental organs, members of expert bodies and client departments as to the quality of interpretation and publishing services *Performance measures* 2008-2009: 2 complaints Estimate 2010-2011: 4 complaints Target 2012-2013: zero complaints
(b) Increased cost-effectiveness of interpretation, text-processing and publishing services	(b) (i) Full compliance with workload standards for interpretation, text-processing and printing *Performance measures* Interpretation: 2008-2009: 69 per cent Estimate 2010-2011: 100 per cent Target 2012-2013: 100 per cent Text-processing: 2008-2009: not available Estimate 2010-2011: 100 per cent Target 2012-2013: 100 per cent Printing: 2008-2009: not available Estimate 2010-2011: 100 per cent Target 2012-2013: 100 per cent

(ii) Increased proportion of printing on demand

Performance measures

2008-2009: 65 per cent

Estimate 2010-2011: 70 per cent

Target 2012-2013: 70 per cent

(iii) 100 per cent availability of all official documents in electronic form

Performance measures

2008-2009: 100 per cent

Estimate 2010-2011: 100 per cent

Target 2012-2013: 100 per cent

(iv) Increased number of users of e-subscription system[a]

(v) Increased utilization of internal printing capacity

Performance measures

2008-2009: 74 per cent

Estimate 2010-2011: 100 per cent

Target 2012-2013: 100 per cent

[a] Due to the web-based nature of the e-subscription system, the system is hosted centrally in New York on a single portal accessible globally. Consequently, all statistics on the users of the system are reported only in New York.

External factors

2.107 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Changes to the established programme of meetings that are unexpected or submitted on short notice will be made only occasionally and will have been duly authorized by the relevant intergovernmental body;

(b) The stakeholders fulfil their responsibilities and obligations in accordance with established rules for the submission of documentation and meeting activities.

Outputs

2.108 During the biennium 2012-2013, the following outputs will be delivered (regular budget and extrabudgetary):

(a) Conference services: (i) copy preparation: preparation of documents and publications and graphic presentation services; (ii) reproduction: reproduction of printed matter through the use of high-speed photocopying equipment; and (iii) distribution: distribution of documentation and publications to delegations and the secretariats of UNEP, UN-Habitat, the United Nations Office at Nairobi and other client organizations and institutions;

(b) Meeting services and interpretation: provision of simultaneous interpretation in the six official languages for meetings of UNEP, UN-Habitat and the United Nations Office at Nairobi, as well as for meetings of Nairobi-based organizations and meetings held outside Nairobi;

(c) Documentation and publication services: (i) electronic archiving of documents; (ii) processing and dispatching of correspondence and notes verbales; (iii) text-processing of publications and documentation of UNEP, UN-Habitat, the United Nations Office at Nairobi and other client organizations; and (iv) preparation of fair copy for the reproduction of documents in the six official languages;

(d) Increased utilization of internal publishing capacity and expansion of cost-effective and alternative methods of publishing documents, and further development of the use of print-on-demand technology and electronic archiving systems;

(e) Implementation of sustainable best practices for both meetings and publishing services, including implementation of relevant international standards for environmentally responsible management.

Table 2.43 **Resource requirements: Nairobi, subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	6 606.2	6 968.7	26	26
Subtotal	**6 606.2**	**6 968.7**	**26**	**26**
Extrabudgetary	3 542.0	3 091.4	24	24
Total	**10 148.2**	**10 060.1**	**50**	**50**

2.109 Resources in the amount of $6,968,700 would provide for the 26 posts (7 P-5, 1 P-4, 14 P-3 and 4 Local level) required to achieve the objective of the subprogramme set out in table 2.42 above, taking into account the estimated volume of conference services to be provided at Nairobi on the basis of the programme of meetings for the biennium 2012-2013. The increase in post resources of $362,500 relates to the delayed impact of one P-3 post (for the Deputy Chief of the Publishing Services Section) established in the context of the programme budget for the biennium 2010-2011 and the reclassification of five posts (for interpreters) from the P-4 to the P-5 level pursuant to General Assembly resolution 65/245.

2.110 During the biennium 2012-2013, projected extrabudgetary resources amounting to $3,091,400 would complement resources from the regular budget for the provision of 24 Local level posts and associated costs, including other staff costs, travel, contractual services and other operating costs, related to documentation services to clients not funded through the regular budget. The envisaged decrease is due to the combined effect of decreased requirements under supplies and materials and

equipment, partially offset by the inclusion of the full biennial cost of the Local level post of Administrative Clerk established in 2010, as indicated in paragraph 2.95 above.

D. Programme support

Resource requirements (before recosting): $4,417,700

2.111 The Executive Office of the Department for General Assembly and Conference Management provides central administrative services to the Department in the areas of human resources management and financial and general administration. During the biennium 2012-2013, the Office will be responsible for the recruitment of short-term staff and a number of administrative processing actions, including the recruitment of short-term language staff, the screening of applicants for advertised language posts, the granting of special post allowance, the renewal of contracts and the arrangement of travel of staff assigned to service conferences, for training and on separation, in accordance with the authority delegated to it by the Office of Human Resources Management. Furthermore, in the context of the global management of conference services, the Executive Office will be responsible for harmonizing the administrative and budgetary structures of the conference-servicing components at all four conference-servicing duty stations by coordinating and reviewing the budget proposals as well as monitoring and reporting budget performance by duty station.

Table 2.44 **Resource requirements: programme support**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	4 320.3	4 320.3	21	21
Non-post	97.4	97.4	—	—
Total	**4 417.7**	**4 417.7**	**21**	**21**

2.112 Resources in the amount of $4,417,700 would provide for the 21 posts (1 D-1, 1 P-5, 2 P-4, 1 P-2, 3 General Service (Principal level) and 13 General Service (Other level)) and general operating expenses, supplies and materials, and furniture and equipment required in support of the programme of work of the Department.

Table 2.45 **Summary of follow-up action taken to implement the relevant recommendations of oversight bodies**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/64/484)	
The Advisory Committee reiterates its view that better knowledge of the costs of activities would be advantageous and would provide a better basis for assessing the efficiency of administrative functions, the cost-effectiveness of work processes and the impact of new administrative systems (see A/64/7, para. I.62), thereby enabling the Department's managers to determine the most effective ways to implement mandates. Therefore, the Committee also reiterates its earlier recommendation that the Department's existing methodologies for the collection and analysis of costing information be further developed (ibid., para. I.64) (para. 8).	The working group on performance indicators and costing methodologies produced a set of findings and recommendations covering all the main conference management areas, including the costing models. The outcome is currently under review within the Secretariat. Once the review has been completed, the Department will officially adopt the standardized output and performance indicators, paving the way for further development of the g-Data project (project 1), which is designed to support better informed managerial decisions, as well as enhanced transparency and accountability for the whole Department.
The Advisory Committee notes the status report on integrated global management contained in paragraphs 8 and 9 of the Secretary-General's report (A/64/136), in which the Secretary-General states that the Department is in broad agreement with the findings and recommendations of the evaluation undertaken by the Office of Internal Oversight Services. In order to enhance the likelihood that measures taken within the framework of integrated global management will further contribute to improving the Department's performance, the Committee recommends that the Secretary-General's next report on the pattern of conferences outline the specific steps taken to implement the findings and recommendations that have been accepted (para. 9).	The steps taken by the Department to implement the findings and recommendations on integrated global management were reported in paragraphs 25 to 30 of the report of the Secretary-General on the pattern of conferences (A/65/122).
The Advisory Committee is disappointed to learn that, after having spent several years working on the g-Doc project, the Department will, in essence, have to start again from the beginning. The Committee urges the Department, in designing and implementing the next iteration of the project, to cooperate closely with the Office of Information and Communications Technology to ensure, in particular, that the selected platform fully meets the needs of all conference-servicing duty stations and that it is compatible with other	The Department carried out an evaluation exercise on all the documentation planning and processing systems currently being used. Of the three existing systems, one was identified as a suitable starting point, and a plan is under way to implement the customized g-Doc system (project 3) as a two-year project. The project has been endorsed by the Information and Communications Technology Committee and management groups of the Department.

Brief description of the recommendation	*Action taken to implement the recommendation*
relevant applications Organization-wide (para. 11).	
The Advisory Committee recalls that the Department has more than a dozen mission-critical systems which will be expected to operate smoothly with continued maintenance and support by the Information and Communications Technology Section during the construction period (see A/63/509, para. 16). The Committee therefore stresses, once again, the importance of ensuring that proper support is provided throughout the capital master plan to ensure uninterrupted service (para. 13).	The Information and Communications Technology Section has received temporary funds to ensure the delivery of adequate and timely technical service and coverage to Department staff at eight locations for the duration of the capital master plan.
In view of its ongoing concerns about the adequacy of the additional capacity proposed, the Committee also reiterates its recommendation that the General Assembly request the Secretary-General to monitor the situation closely and to report to it on any developments that might have financial implications (para. 19).	The Secretary-General continues to monitor the situation at Geneva and has reported to the Advisory Committee on all developments that have financial implications through the established budgetary process.
The Advisory Committee welcomes the proactive approach to staffing adopted by the Division of Conference Services in Nairobi and trusts that it will yield concrete results. Detailed information on the impact of the measures taken on vacancy rates among language staff serving in Nairobi should be included in the Secretary-General's next report on the pattern of conferences (para. 24).	The challenges faced by the United Nations Office at Nairobi with regard to staffing were reported in paragraphs 70 to 75 of the report of the Secretary-General on the pattern of conferences (A/65/122). In accordance with General Assembly resolution 65/245, the Secretary-General has proposed the reclassification of 11 language posts in Nairobi from the P-4 to the P-5 level in the proposed programme budget for the biennium 2012-2013.
Advisory Committee on Administrative and Budgetary Questions (A/65/484)	
The Advisory Committee re-emphasizes the need to take all necessary measures to ensure the full and uninterrupted provision of quality services throughout the period of implementation of the capital master plan (para. 5).	The Department liaises with the Department of Management to identify and resolve any outstanding or emerging issues in the North Lawn Building and the swing spaces to avoid disruptions in service. Planning for the subsequent phases of the capital master plan will be reviewed based on lessons learned from experience gained thus far.

Brief description of the recommendation	Action taken to implement the recommendation
The Advisory Committee considers that emphasis on the quality of the language services provided to Member States does not preclude a concurrent emphasis on the efficiency and cost-effectiveness of those services. In this regard, while the performance matrix contains some useful information, the Advisory Committee is of the view that the statistical data contained in annex VI should have been accompanied by a quantitative analysis focusing on the efficiency and cost-effectiveness of the Department's operations (para. 10).	The inclusion of timeliness, productivity and other indicators in the performance matrix does provide measurement of efficiency and effectiveness. Extensive research and analysis is being carried out in all areas, and the Department has made preliminary revisions to the existing methods for calculating the cost of servicing conferences; those revisions are under review within the Secretariat.
The Advisory Committee reaffirms that the timely submission of documentation is key to the effective implementation of the mandate of the Department for General Assembly and Conference Management and therefore urges the Secretary-General to ensure that all author departments comply with submission deadlines (para. 15).	The Central Planning and Coordination Service has taken a number of actions aimed at ensuring the more timely submission of parliamentary documents, including the creation of interdepartmental task forces on the matter. Vigorous campaigns stressing the importance of timely submission are being carried out at the four duty stations.
The Advisory Committee welcomes the steps taken by the Department and expects that, as the integrated global management approach is further refined, workload sharing such as that described in paragraph 42 of the Secretary-General's report (A/65/122) will, where appropriate, be employed proactively in order to prevent backlogs (para. 16).	The Department continues to seek ways to improve or expand workload-sharing methods. However, capacity utilization in translation and editing in the Department as a whole is at or above existing standards leaving little possibility for workload sharing without negative impact on the overall delivery.
The Advisory Committee notes that the recommendations of a consultant engaged to suggest specific solutions to this problem (of how to streamline the competitive examination process for language staff) are currently being discussed. Information on any concrete action taken in response to those recommendations should be included in the Secretary-General's next report on the pattern of conferences (para. 22).	In its next report on the pattern of conferences, the Department will provide details on the status of implementation of the recommendations, including actions within its purview (such as harmonization of guidelines for the examinations) and actions managed jointly with the Office of Human Resources Management (e.g. roster management, participation in interviews).
The Advisory Committee emphasizes that any savings and/or efficiencies arising from the increased use of contractual translation must not come at the expense of quality. The Committee is supportive of the Department's efforts to improve cost-effectiveness by expanding the use of this mode of delivery, but stresses that, in order to assure quality and to prevent duplication	The Department has guidelines in place for evaluating the work of contractors and, if necessary, removing them from the common roster. Access to databases (including terminology databases) is facilitated through the provision of mobile office fobs and the development of web-based applications.

Brief description of the recommendation	*Action taken to implement the recommendation*
of efforts, those contractors whose work systematically fails to meet the required standards should be removed from the common roster. On a related matter, the Committee reiterates its previous recommendation concerning the need to provide remote access to specialized United Nations terminology and reference resources (such as UNTERM, DTSearch and other documentation databases) to all translators working off site, since this should enhance the accuracy of their work and reduce the time spent on in-house revision and quality control (see A/64/7, para. 1.83) (para. 27).	
The Committee recommends that a more complete explanation of the Department's finding (that quality control should be performed by Senior Revisers at the P-5 level) be provided in the context of the budget proposed by the Secretary-General for section 2 for the biennium 2012-2013 (para. 29).	Quality assurance includes making the full gamut of efforts to ensure the provision of high-quality documentation. Senior Revisers are expected to train, monitor, mentor and evaluate the work of external translators (individuals and companies). In the case of translation companies, the Senior Revisers are involved in the whole bidding process, from selecting texts to screening and evaluating responses. They interact with translation company representatives on a regular basis, evaluating and providing feedback on work provided. All these functions are recognized as those of a P-5 Senior Reviser.
A status report on the measures taken to address those challenges should be provided by the Secretary-General in his next report on the pattern of conferences (para. 30).	The Secretary-General will report on such measures in his next report on the pattern of conferences.
Advisory Committee on Administrative and Budgetary Questions (A/64/7)	
The Committee is of the view that future logical frameworks under section 2 might benefit from the inclusion of more specific indicators of achievement and/or performance measures that facilitate comprehension and increase their utility as management tools (para. I.56).	The Department proposed revised performance indicators in the context of the strategic framework for the period 2012-2013 that were considered, revised and approved by the Committee for Programme and Coordination (A/65/16) and the General Assembly.
The Advisory Committee is of the opinion that, if conference-servicing activities are to be managed and evaluated globally, performance measures for the same activity should be uniform across all conference-servicing duty stations. The Committee expects to see the	The Department established a working group represented by all four duty stations. Its recommendations include standardization of performance indicators across all duty stations as indicated in the proposed strategic framework for the period 2012-2013.

Brief description of the recommendation	*Action taken to implement the recommendation*
necessary adjustments reflected in the proposed programme budget for 2012-2013 (para. 1.57).	
The Advisory Committee trusts that information on the outcome of that evaluation (on progress achieved in integrated global management) will be provided to the General Assembly at the earliest opportunity (para. 1.60).	The recommendations of the Office of Internal Oversight Services arising from the evaluation of the integrated global management initiative were presented in a report to the General Assembly (A/64/166). The Department accepted all five recommendations contained in the report and continues to follow up on the implementation of each recommendation with other Departments and stakeholders, where necessary.
Since the Department has already made significant progress in this area (of standardizing current costing practices), the Advisory Committee recommends that its existing methodologies for the collection and analysis of costing information be further developed with a view to applying them to support outputs Organization-wide in the context of the enterprise resource planning system (para. 1.64).	The working group on performance indicators and costing methodologies produced a set of findings and recommendations covering all the main conference management areas, including the costing models. The outcome is currently under review within the Secretariat. The Department will officially adopt the standardized output and performance indicators once approved, paving the way for the further development of the global g-Data project, which is designed to support better informed managerial decisions as well as enhanced transparency and accountability for the whole department.
The Advisory Committee regrets that, despite repeated urging, the Secretariat appears to have made little progress in terms of increasing the number of competitive examinations, which, it should be recalled, are the only means of recruitment for language staff. As the Secretary-General indicates in paragraph 2.12 of the budget document, there has been an increase in demand for conference services, particularly in Geneva; the Committee is therefore concerned that staff shortages could significantly hinder the efficient and effective implementation of the Department's mandate. Accordingly, the Committee calls once again upon the Department and the Office of Human Resources Management to agree, as a matter of urgency, on adequate measures to ensure the prompt organization and scheduling of the necessary language examinations in the coming biennium (para. 1.66).	The Department conducted a study of the examination process, which identified a number of actions aimed at improving both the examination and the process, including adjustments to screening, content, delivery and scheduling. An interdepartmental working group represented by the Department and the Office of Human Resources Management monitors the implementation of the recommendations. Once the recommendations have been fully implemented, the time between identifying the need for an examination and recruiting from a roster of successful candidates will become considerably shorter. In addition, full implementation of Inspira will enhance transparency in the management of rosters of language professionals.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Committee welcomes the proactive approach taken by the Department to address the issue of high vacancy rates in the Division of Conference Services at the United Nations Office at Nairobi and trusts that further progress in this area will be reported to the General Assembly in a future submission (para. 1.68).	The vacancy rate at Nairobi has decreased from the previous level. Some of the innovative methods used to attract and retain qualified staff are: (a) intensified and consistent efforts of the Chiefs of the language services and the Chief of the Division; (b) use of the roster to the maximum effect; (c) headhunting through consultation with colleagues at other duty stations; (d) offer of short-term contracts to highly qualified candidates; and (e) offer of training to help qualified candidates to pass the examination.
The Advisory Committee expects that the proposed programme budget for the biennium 2012-2013 will contain more detailed information on the Department's succession-planning strategy, which should be consistent with the Organization-wide measures introduced by the Office of Human Resources Management in the context of its talent management framework (para. 1.71).	The Department has been acutely aware of the needs in this area and has been addressing them through the adoption of a multi-pronged approach for some time. In addition to actively working with the Office of Human Resources Management on the administration and reform of the examination process, since 2007 the Department has actively sought to identify and implement memorandums of understanding with appropriate universities and language centres with the express purpose of increasing the supply of qualified language professionals. Internally, the Department has sought to expand opportunities for internships at all duty stations with the express purpose of attracting individuals interested in building a career as language professionals in the United Nations.
The Advisory Committee notes the steps taken to embed monitoring and evaluation functions within the Department and expects that progress made in this area, including a description of any efficiencies realized, will be reported to the General Assembly (para. 1.74).	The Department continues to make efforts to regularize monitoring and risk management in its ongoing interactions with the Office of Internal Oversight Services in this area and in its development of departmental self-evaluation policies and procedures. The results are reflected in its report on the pattern of conferences and in the contribution it makes to strategic framework and budget documents.
The Advisory Committee notes that many of the Department's outputs rely heavily on the use of information and communications technology and, in that connection, welcomes the efforts made to strengthen capacity and to move towards the implementation of a globally standardized and integrated system. While recognizing the role of the Department in the	Remote access to in-house applications ("mobile office") has been provided to some 800 language staff, including for work done off-site. In addition, modern tools, including those related to terminology, are being developed on Internet-based platforms.

Brief description of the recommendation	Action taken to implement the recommendation
management of its specialized, mission-specific systems, the Committee trusts that it will also work closely with the Office of Information and Communications Technology to avoid duplication of work and maximize efficiencies. In addition, given that the increased use of new technologies has already yielded savings, the Committee encourages the Department to continue to utilize all available electronic tools to further streamline and harmonize its work processes and maximize efficiency. Particular attention should be given to the provision of remote access to terminology and reference resources (such as UNTERM, DTSearch and other documentation databases) to all translators, editors and verbatim reporters working off-site, since this should enhance the accuracy of their work and thus reduce the time spent on in-house revision and quality control (para. 1.83).	
The Committee expects that the review (of the circumstances that led to insufficient conference services being put at the disposal of the Human Rights Council in 2009) will be completed expeditiously and the recommendations thereon submitted, as requested, to the Assembly for action (para. 1.88).	The Office of Internal Oversight Services conducted the review and presented recommendations in a report submitted to the General Assembly (A/64/511).
The Advisory Committee is concerned about the increased burden placed on the Conference Services Division at the United Nations Office at Geneva as a result of the activities of the Human Rights Council and its subsidiary bodies. Accordingly, the Committee supports the Secretary-General's proposal to redeploy 12 posts from New York to Geneva and to increase the level of resources allocated for temporary assistance for meetings. However, given the unpredictable nature of both the number of meetings and the volume of associated documentation, the Committee considers that it is very difficult to assess whether or not the estimated resource requirements for 2010-2011 will be sufficient to ensure the full implementation of the Department's mandate. The Committee also has some doubts as to whether the six P-2 Associate Translator posts proposed for redeployment will provide all the capacity needed to deal with the increased	In 2010-2011, mandated summary records for the Human Rights Council and its Advisory Committee have again been postponed, indefinitely. The Division continues to redeploy the unutilized portion of the budget for the Conference on Disarmament to support the underfunded conference-servicing activities of the Human Rights Council; if the Conference on Disarmament returns to a full schedule of activities, the Division will not be able to cover both the Conference on Disarmament and the Human Rights Council. The Division has aggressively pursued the use of contractual translation. In-house translation capacities at all duty stations are maintained at levels significantly below the expected workload, with shortfalls made up by temporary assistance and contractual translation, especially during peak periods. Therefore, by design there is no planned idle capacity for workload sharing, though ad hoc

Brief description of the recommendation	*Action taken to implement the recommendation*
workload. In view of those concerns, the Committee recommends that the General Assembly request the Secretary-General to monitor the situation closely and to report to the Assembly on any developments that might have financial implications. In the meantime, the Committee urges the Department to explore, within the framework of the integrated global management initiative, opportunities for sharing the additional documentation workload among all four conference-servicing duty stations, and to pursue its efforts to achieve the most efficient use of its resources (para. I.89).	sharing of voluminous high-priority documents does take place from time to time.
The Advisory Committee recognizes the paramount importance of providing language services of the highest quality. With the introduction of the above-mentioned quality-control measures, the Committee believes that the Department is in a position to explore a further increase in the proportion of translation done contractually, where that mode of delivery is the most cost-effective and where it yields a final product that is of comparable quality to translation done in-house. The provision of remote access to specialized United Nations databases that have hitherto been available only to in-house staff (such as UNTERM, DTSearch and other documentation databases) to all contractors (see para. I.83 above) should make it possible to entrust them with a broader range of texts (para. I.92).	See action taken in response to the recommendation of the Advisory Committee in paragraph I.83 of A/64/7. The Department is continually pursuing ways of increasing the amount of translation done contractually, bearing in mind the quality requirements and the deadlines of the workload.
The Committee welcomes the anticipated efficiencies in the text-processing area and trusts that, with continued emphasis on the increased use of information technology tools, the number of text processors will continue to decrease (para. I.93).	As the Department continues to develop and introduce new technologies and to redesign workflows, it is anticipated that these numbers will continue to decline steadily. In the context of the proposed programme budget for the biennium 2012-2013, it is proposed that an additional 49 text-processing posts be redeployed to another organizational unit: the Copy Preparation and Proofreading Section.
Board of Auditors A/65/5 (Vol. II, chap. II)	
The Administration agreed with the Board's recommendation that it ensure that the Department uses the same metrics for the indicators used to set targets and to measure performance (para. 212).	The strategic framework for 2012-2013 has been fully aligned across all duty stations. Targets have been standardized and set at absolute levels (i.e. 100 per cent or zero), which will highlight more clearly the measure

Brief description of the recommendation	*Action taken to implement the recommendation*
	of achievement at each duty station. In addition, working groups are in place to ensure the standardization of all metrics at all duty stations. Accordingly, the recommendation will be implemented in the biennium 2012-2013.
The Administration agreed with the Board's recommendation that it ensure that the Department compares targets against achievements to measure its performance (para. 216).	The Department reports its performance matrix as at 31 December 2009 contained in annex VI of the annual report of the Secretary-General on the pattern of conferences (A/65/122). The Monitoring, Evaluation, Risk Management and Statistical Verification Unit was established in 2009 to ensure in-depth measurement and analysis of all Department targets.
The Administration agreed with the Board's recommendation that it ensure that the Department (a) substantiates the lowering of its targets and (b) harmonizes the methods used to define targets for the meetings implementation rate in New York, Geneva, Vienna and Nairobi (para. 220).	In the 2012-2013 strategic framework, all targets have been standardized and set at absolute levels (i.e. 100 per cent or zero). Accordingly, this recommendation will be implemented in the biennium 2012-2013.
The Administration agreed with the Board's recommendation that it ensure that the annual report of the Secretary-General on the pattern of conferences provides statistics to measure the total number of meetings with a view to assessing changes in this variable (para. 265).	The Department provides statistics on the total number of meetings contained in table 7 of annex III of the annual report of the Secretary-General on the pattern of conferences (A/65/122).
The Administration agreed with the Board's recommendation that it ensure that the Department conducts a performance analysis for all meetings with interpretation and for each conference centre (para. 270).	Through the e-Meets system (project 2) and the surveys that are available for every meeting, detailed meetings performance data are available for all duty stations.
The Administration agreed with the Board's recommendation that it ensure that the Department urgently implements a plan for the transition phase of the capital master plan, in order to have precise knowledge of the needs and to provide operational tools to deal with them (para. 274).	There is active monitoring and discussion of issues in the evolving workplace related to the execution of the capital master plan, through focal points in every Department for General Assembly and Conference Management discipline. Issues are addressed at the highest levels with the appropriate capital master plan or Department of Management officials.
The Administration agreed with the Board's recommendation that it establish a realistic schedule for the implementation of its "Carbon" project (para. 432).	The "Carbon" project, renamed e-Meets 2.0 (g-Meets), has been in operation in Vienna since March 2010, in New York since September 2010 and in Nairobi since October 2010. Its implementation in Geneva is expected to start between December 2010 and February 2011.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Administration agreed with the Board's recommendation that it take appropriate measures to ensure that the "Carbon" project is interfaced with Umoja (para. 437).	This work is in progress. The Department was nominated to be the acceptor and the reviewer for the respective process description review being carried out in the framework of the Umoja project. The development of a detailed process description is a prerequisite for interfacing with Umoja.
Board of Auditors (A/63/5 (Vol. I), chap. II)	
The Board recommends that the Administration develop strategies to reduce the vacancy rates of its conference centres (para. 231).	The measures taken for improving the utilization of the conference centre at the United Nations Office at Nairobi are reported under the relevant budget section. The first phase of the renovation of the Office's conference facilities, which entailed the installation of audio and interpretation equipment and the refurbishment of the furniture and fittings, was completed in February 2009. The second phase, which involves improving the surrounding conference areas, including from an aesthetic point of view, commenced in June 2010, with minimum disruption of scheduled meetings. This modernization has resulted in increased use of the conference facilities, with the utilization of interpreters increasing from 55 per cent in 2008 to 69 per cent at the end of 2009. The number of meetings held increased by 68 per cent: from 2,571 meetings in the biennium 2006-2007 to 4,313 meetings in the biennium 2008-2009, after the renovation. In addition, 1,188 meetings were held in 2008 compared with 3,125 in 2009, reflecting an increase of 163 per cent over the previous year. This surge in the number of meetings is expected to continue for some time, although maybe not at the same rate.
The Board recommends that the Administration make the conditions for using the conference centres more flexible, monitor their occupation and develop their commercial management in accordance with the rules set by the Organization (para. 236).	This recommendation has been interpreted as encouraging the use of the conference facilities at the United Nations Office at Nairobi by the private sector. In this connection, it should be noted that the Office's mandate is strictly to service meetings of the United Nations and of international governmental and non-governmental organizations, as well as of civil society organizations affiliated with the

Brief description of the recommendation	*Action taken to implement the recommendation*
	United Nations. The Office is not able to extend its services to the private sector, especially to entities engaged in commercial enterprises that pay duties and other taxes, because of the tax exemption status of the United Nations. As mentioned in response to para. 231 above, the Office is making an effort to extend its services to all United Nations agencies and their affiliate organizations spread across the African continent. The number of meetings held at or serviced by the United Nations Office at Geneva has continued to increase (8,660 in 2006; 9,045 in 2007; 9,122 in 2008; and 9,922 in 2009). The conference centre at the Office is already being heavily booked owing to the overall increase in the conference servicing workload since 2006. In addition to having to serve the needs of regular calendar clients such as the Conference on Disarmament, the United Nations Conference on Trade and Development and the Economic Commission for Europe, since 2006 the Division of Conference Management has had to accommodate an increasing number of conference activities resulting from the creation of the Human Rights Council and its machinery, including in the framework of the universal periodic review, and the meetings of such newly established bodies as the Committee on Migrant Workers, the Committee on the Rights of Persons with Disabilities, the Committee on the Elimination of Discrimination against Women, and the Subcommittee on Prevention of Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment. The conference-servicing legislation shows that the duration of several human rights conference activities will be extended during the next years. For example, additional weeks of meetings are being planned in respect of the Committee against Torture and its Subcommittee on Prevention of Torture. In addition to the above-mentioned regular calendar activities, conference rooms and conference services are provided to several clients funded from extrabudgetary sources, such as the Office for the Coordination of Humanitarian Affairs, United Nations

Brief description of the recommendation	*Action taken to implement the recommendation*
	programmes, specialized agencies and other ad hoc bodies, including those created in the area of political affairs (such as the Geneva international discussions). These meetings are accommodated and serviced on a fully reimbursable basis and only if there are spare conference facilities and capacity can be made available through the recruitment of conference-servicing staff from the local freelance market. Given the high demand for conference services, the idea of opening the Office conference centre to other, additional non-calendar clients is currently not a feasible option. The Division of Conference Management of the Office has established the Monitoring, Evaluation, Risk Management and Statistical Verification Section, inter alia, to monitor the efficient utilization of resources, including conference facilities.
The Board also recommends that the Department strengthen its procedures for controlling rules applicable to the recruitment of retirees from the Organization, in particular those relating to the remuneration threshold (para. 304).	The Department does not have the capability or the means to monitor the earnings of retirees since retirees can work for other United Nations entities and since the Department has no access to information on earnings from such work. Currently, the Department monitors all short-term and contractual earnings for work done at Headquarters and makes clear, in every contract, what the current policy is, warning of the recovery of earnings in excess of existing limits. Once it has been fully implemented, the enterprise resource planning project is expected to make it possible to track such information throughout the Secretariat.
Office of Internal Oversight Services (A/64/166)	
The Office of Internal Oversight Services (OIOS) recommends that the Department for General Assembly and Conference Management be requested to prepare, for consideration by the General Assembly, a renewed articulation of the overarching objective, limitations and operational parameters of integrated global management (para. 59).	The Department has taken the following actions: (a) with regard to the three global information technology projects, g-Meets (project 2) went into production in Vienna and New York in 2010, g-Data (project 1) is functioning and yielding useful information on standardized global reporting and g-Doc (project 3) is in the process of adopting a unified document management system; (b) the report of the working group on performance

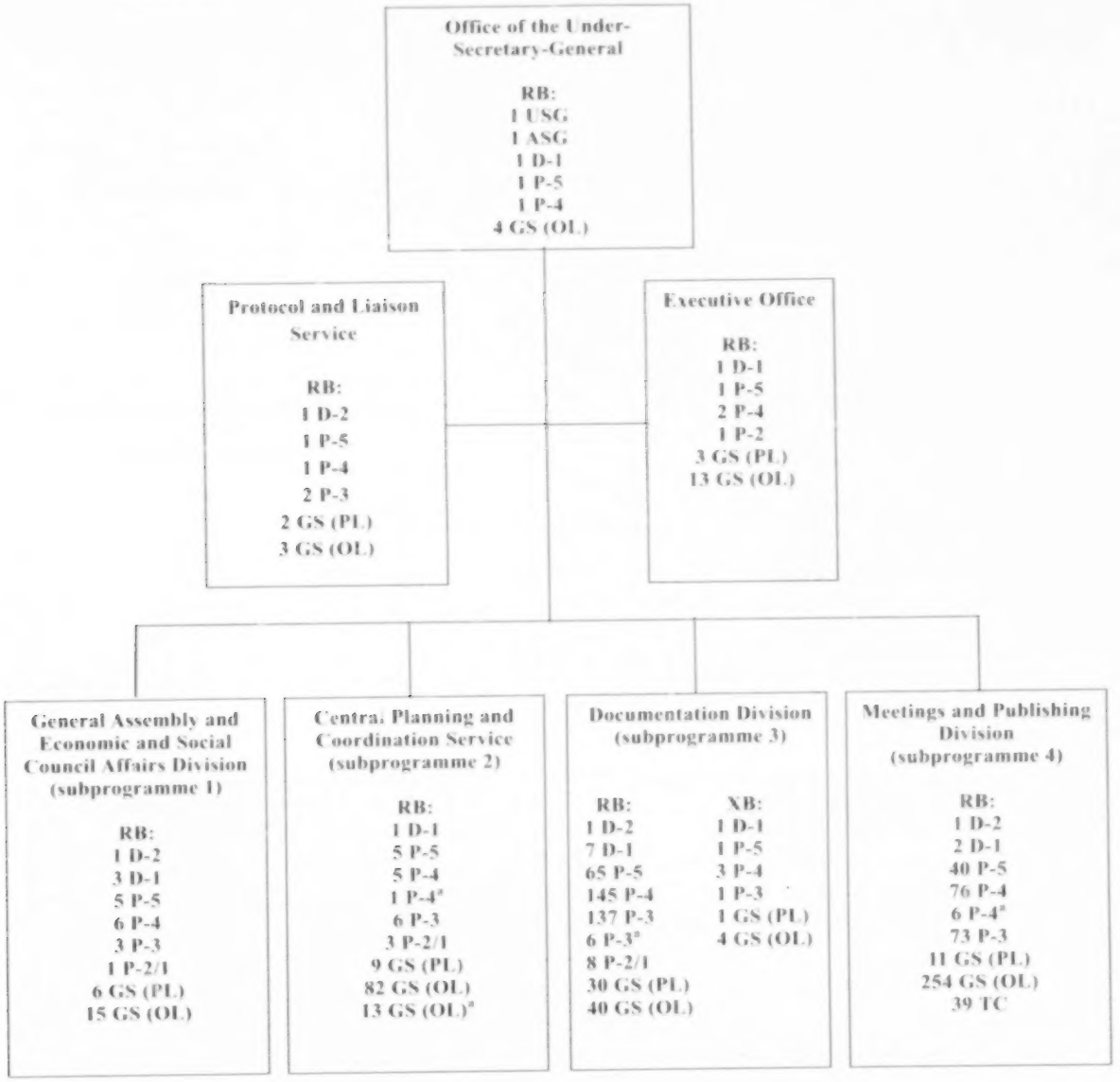
Brief description of the recommendation	*Action taken to implement the recommendation*
	indicators and costing of conference servi has been submitted for approval to senior management and further discussion within Secretariat. The working group includes st from all duty stations and aims to harmoni and standardize the provision of and the reporting on conference services at all dut stations; (c) a review of the overall confere management structure across the four duty stations has been carried out with a view t establishing a management structure that supports integrated global management; an (d) an update has been prepared of the compendium of administrative policies, practices and procedures for conference services, which serves as an integrated glo management tool.
Subject to consideration by the General Assembly of the recommendation above, OIOS recommends that the Department commence preparation of an eventual comprehensive and detailed strategy for integrated global management (para. 60).	The Department set its global management strategies at the annual coordination meeti and has approached the concept of integrat global management incrementally, beginni with the preparation of a compendium of policies and practices and then aligning the business flows of conference planning, meetings and documentation. Three large-s information technology projects will furthe align and integrate the operations and mak data available for increasingly insightful managerial decisions.
OIOS recommends that the Department, in collaboration with the Office of Programme Planning, Budget and Accounts, conduct a review, for consideration in the context of the forthcoming enterprise resource planning system, of the relevance, feasibility and implications of eventual future budgeting and expenditure management practices of the Organization, drawing upon the experience gained by the United Nations Office at Vienna and the United Nations Office at Nairobi with regard to the principle of price-setting, accounting, funds transfer and/or other reconciliation of funds pertaining to: (a) the commissioning entities' use of calendar as well as non-calendar conference-management facilities and (b) workload- and capacity-sharing among duty stations (para. 61).	The preparation of a draft project plan for g-Doc has been completed and approval by senior management of the Department is pending. The working group on performanc indicators and costing methodologies has completed its work and submitted a report recommendations to senior management of Department for approval and discussion wi the Secretariat.

Brief description of the recommendation	*Action taken to implement the recommendation*
OIOS recommends that the Department, in collaboration with the Office of Programme Planning, Budget and Accounts, the Department of Public Information and other relevant Secretariat officials, articulate the merits of the General Assembly consideration either to move library services at Geneva and/or Vienna from the Department for General Assembly and Conference Management, section 2 of the programme budget, to the Department of Public Information (sect. 27), under whose functional guidance and substantive supervision the service currently operates; or, alternatively, that library services be placed under the authority of the Under-Secretary-General for General Assembly and Conference Management (para. 62).	The Secretary-General has proposed that the budget of the United Nations Library in Geneva be moved from subprogramme 5, library services, under Conference Management, Geneva, of section 2, to subprogramme 7, library services, under Administration, Geneva, of section 29E, and that the budget of the United Nations Library — Vienna be moved from subprogramme 5, library services, under Conference Management, Vienna, of section 2, to subprogramme 4, support services, under Administration, Vienna, of section 29F, so that the budget structure of the library services in Geneva and Vienna is aligned with the established organizational reporting structures at those two offices.
OIOS recommends that the Department should consider, after due cost-benefit analysis, interim information technology arrangements that would reduce both the resources spent and the proliferation of silo applications and utilize any existing applications so that efficiencies and cost savings are achieved (para. 63).	The preparation of a draft project plan for g-Doc has been completed and is awaiting approval.
Office of Internal Oversight Services (A/64/511)	
The Division of Conference Management of the United Nations Office at Geneva, in consultation with the Department for General Assembly and Conference Management, should develop a strategy that will include the optimal permanent staffing levels required to provide acceptable standards of service. The strategy should take into account the capacity of the Department as a whole, including an assessment of any shortfalls in capacity or excess capacity at other duty stations, such as Nairobi, Vienna and New York, and the use of computer-assisted translation (para. 26).	The staffing levels proposed for the biennium 2012-2013 under section 2 have been calculated from a global perspective that includes Geneva. In addition, the Department continues to make efforts to leverage technology and thus enhance productivity.
The Office of the United Nations High Commissioner for Human Rights (OHCHR) should improve the timeliness of document submission and work with the Division of Conference Management to increase awareness of the implications of non-adherence to General Assembly resolution 47/202, in which the	In recognition of the importance of this issue, the Documents Processing Unit has been strengthened through the addition of one P-4 post and the relocation of the Unit to OHCHR. The Central Planning and Coordination Service of the Division of Conference Management works closely with the Unit to implement the

Brief description of the recommendation	*Action taken to implement the recommendation*
Assembly urged substantive departments of the Secretariat to comply with the rule which requires them to submit pre-session documents at least 10 weeks before the beginning of a session in order to permit their timely processing in all the official languages of the United Nations (para. 28).	slotting mechanism to the extent possi the politically sensitive and often high technical nature of the documentation. Recently, the Unit and the Division mo assess the differences in workload for intergovernmental and expert bodies. A of areas were identified for improvem keeping in mind the Office's limited re One element contributing to the late submission of documents is the Office' limited word processing and formattin capacity, which delays drafting and aff quality of submissions to the Division. to address this issue, the Office will pr funding to the Division's Text-Processi Section to perform this work. It is expe that submission rates will improve and processing time in the Division should decrease since these submissions will n require additional formatting.
The Department should prepare a document for consideration by the General Assembly consolidating existing guidelines on word and page limits and clarifying the number of words per page and pages per document for reports, including all documents submitted by the Secretariat directly and on behalf of intergovernmental bodies (para. 30).	The Secretary-General has submitted th information in his report on the pattern conferences (see A/65/122, paras. 44-4 annex VIII).
The Division of Conference Management, in cooperation with OHCHR, should improve coordination of activities that have an impact on the efficient provision of conferencing support to the Human Rights Council by designating focal points, holding regular meetings and conducting outreach activities (para. 32).	Both the Division of Conference Manag and OHCHR have designated focal poin this purpose and communication betwee two entities is ongoing.

Department for General Assembly and Conference Management, New York

Organizational structure and post distribution for the biennium 2012-2013

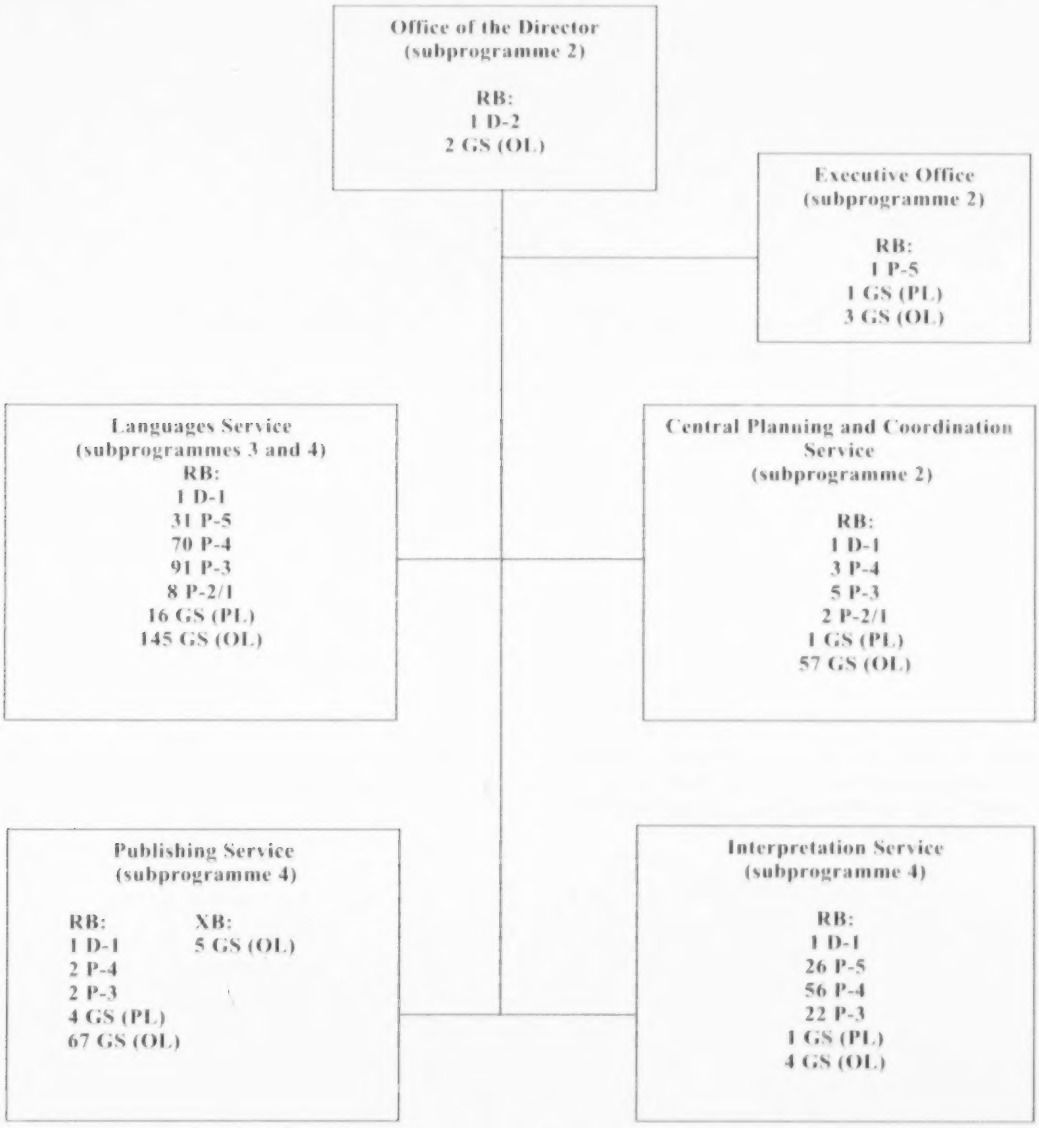


Abbreviations: RB, regular budget; XB, extrabudgetary; USG, Under-Secretary-General; ASG, Assistant Secretary-General; GS, General Service; PL, Principal level; OL, Other level; TC, Trades and Crafts.

[a] Inward redeployment.

Division of Conference Management, Geneva

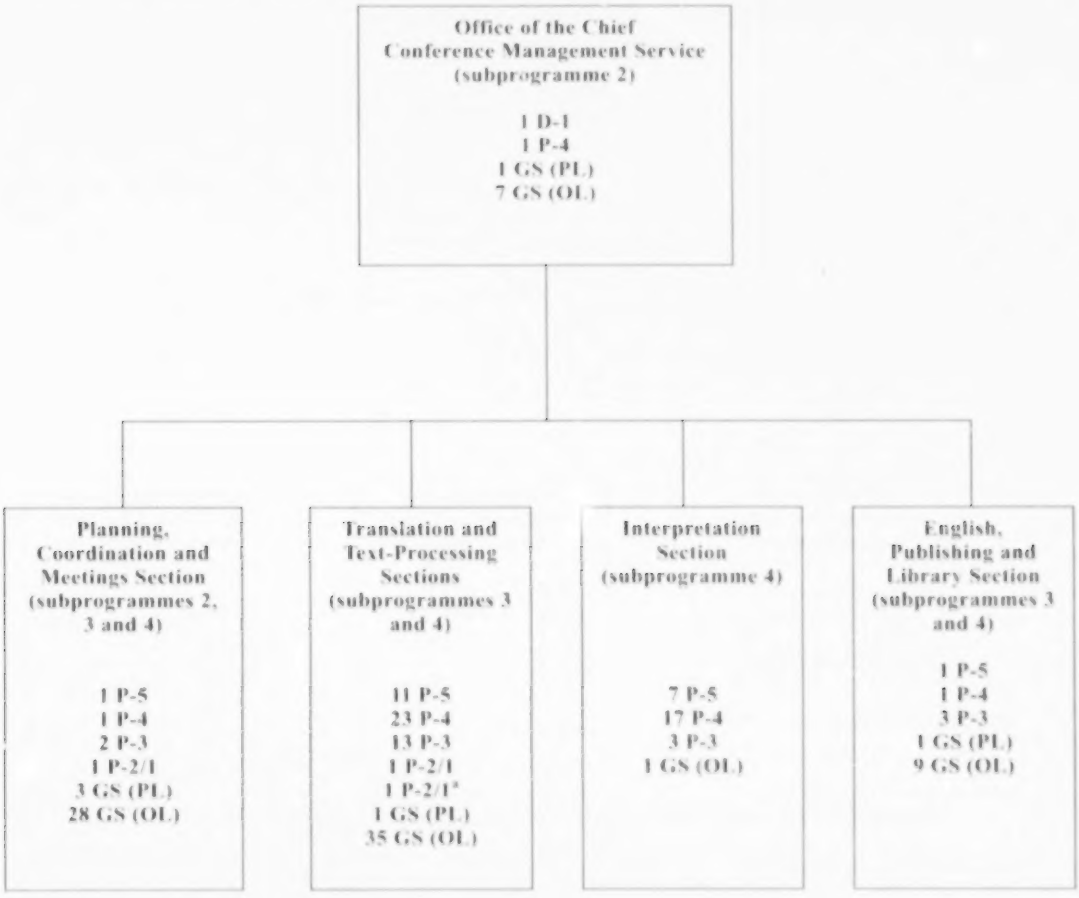
Organizational structure and post distribution for the biennium 2012-2013



Abbreviations: RB, regular budget; XB, extrabudgetary; GS, General Service; PL, Principal level; OL, Other level.

Conference Management Service, Vienna*

Organizational structure and post distribution for the biennium 2012-2013



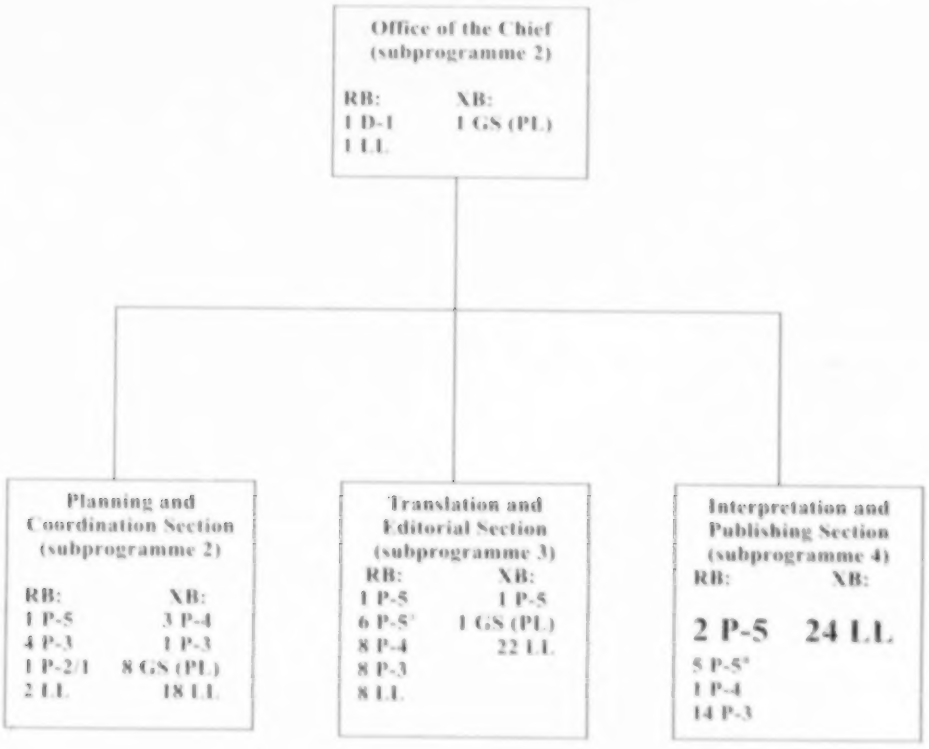
Abbreviations: GS, General Service; PL, Principal level; OL, Other level.

* Posts are budgeted under gross budget arrangements established in General Assembly resolution 49/237.

a Inward redeployment.

Division of Conference Services, Nairobi

Organizational structure and post distribution for the biennium 2012-2013


Office of the Chief (subprogramme 2)
RB: 1 D-1 1 LL
XB: 1 GS (PL)
Planning and Coordination Section (subprogramme 2)
RB: 1 P-5 4 P-3 1 P-2/1 2 LL
XB: 3 P-4 1 P-3 8 GS (PL) 18 LL
Translation and Editorial Section (subprogramme 3)
RB: 1 P-5 6 P-5* 8 P-4 8 P-3 8 LL
XB: 1 P-5 1 GS (PL) 22 LL
Interpretation and Publishing Section (subprogramme 4)
RB: 2 P-5 5 P-5* 1 P-4 14 P-3
XB: 24 LL

Abbreviations: RB, regular budget; XB, extrabudgetary; GS, General Service; PL, Principal level; LL, Local level.

* Reclassification.

Annex I

Comparative analysis of the cost of translation and printing operations

1. A comprehensive, full costing analysis of United Nations printing operations is constrained by several factors, including by the fact that the present accounting standards of the United Nations do not allow for the accurate determination of the cost of all aspects of printing, such as space, the maintenance of facilities, the consumption of utilities or administrative overheads. Since capital costs are expensed upon purchase, no depreciation is factored in. In sum, there is no direct connection between the production data in the Department's databases and the expenditure information recorded in the Integrated Management Information System. In the absence of an infrastructure for product cost accounting in the Secretariat, it is not possible to conduct a comprehensive, verifiable, data-based analysis of the cost of in-house operations compared with those of commercial printers. Similar constraints apply to analyses of the cost of translation and text-processing.

2. A fact-based analysis comparing the cost of in-house United Nations publishing operations with commercial ones is further constrained by the product mix in the United Nations, the relatively high staffing levels despite low and decreasing print runs and the quick turnaround time, especially for time-sensitive parliamentary documents.

3. The printing operations in New York, Geneva, Vienna and Nairobi differ considerably: the conference management services at Geneva and Vienna lease printing capacity, and the Department in New York is also moving in that direction, while much of the printing at Nairobi is done on an extrabudgetary charge-back basis that uses a different costing and accounting approach.

4. Even with these limitations, there is evidence that the publishing operations of the Organization produce parliamentary documents effectively and efficiently. The cost of each job, copy and page impression is in line with what is offered by private printers at the four duty stations. More importantly, the speed with which parliamentary documents are printed is noteworthy. Such documents have strict deadlines, in particular in-session documents, which are sometimes prepared overnight in order to adhere to meeting schedules. Having such documents printed and distributed from a location that is not close to the meeting facilities would entail significant delays and additional costs.

5. While the production of parliamentary documents at all duty stations is efficient, the same cannot be claimed for the printing of all other publications. Both at Geneva and Headquarters there are special production lines for printing non-parliamentary documents and common binding facilities are being used for both documents and publications. The Conference Management Service at Vienna is outsourcing the printing of all non-parliamentary documents and the Division of Conference Services at Nairobi is focusing on the printing of publications rather than documents.

6. All duty stations anticipate a significant reduction in demand for printed parliamentary documents due to changes in the working methods of permanent missions and the ease with which electronic versions of documents can be accessed.

This is already the reality in Vienna. At Headquarters, the traditional offset printing of documents will gradually be replaced by digital printing: this shift, which began at Headquarters in mid-2010, has already taken place at the other duty stations.

7. The demand for printed copies of publications is also expected to decline significantly. At Headquarters, there is a plan to reduce the volume of publications printed in-house and to switch to commercial printers for the remaining print requirements. Given the staff and machinery involved, this drawdown process is being managed carefully and is expected to be concluded in the biennium 2012-2013.

8. A full costing analysis of translation is also constrained by various factors, including the accounting systems currently in place and the extent to which costs can be disaggregated by function. Preliminary analyses by the Department show that at Headquarters the cost of translating one word is about $0.60, while at other duty stations it is slightly less. This may be an overestimation because the hidden cost of the time spent by senior translators on performing quality control of external translations has not been excluded from the calculation. Still, these figures are much lower than the notional cost of $0.83 per word, which is calculated on the basis of workload standards and weighted average salaries, adjusted for a 45 per cent self-revision rate.

9. Estimations of the cost of text-processing are less credible, owing largely to the inability of current reporting mechanisms to separate the cost of text-processing from other costs. At Headquarters, it is estimated that the cost of processing one word of text is $0.16, a figure that takes into account all expenditures incurred by the Text-Processing Section.

10. The cost of one word translated through contractual translation is estimated to be $0.18, a figure that includes text-processing but excludes in-house contributions to quality control and administrative overhead costs for managing the workload processed by the units concerned. The above estimates reflect the findings and conclusions currently available. Adjustments to improve data mining, collection and analysis are under way.

Annex II

Overall conference-servicing requirements under the proposed programme budget for the biennium 2012-2013 for United Nations offices and regional commissions

(Thousands of United States dollars)

	Total before recosting	*Recosting*	*2012-2013 estimate*
Conference-servicing requirements under section 2, General Assembly and Economic and Social Council affairs and conference management			
Conference management, New York	318 572.7	3 220.7	321 793.4
Conference management, Geneva	216 090.1	11 875.8	227 965.9
Conference management, Vienna (net budget)	47 701.4	712.8	48 414.2
Conference management, Nairobi	20 563.4	99.8	20 663.2
Subtotal[a]	**602 927.6**	**15 909.1**	**618 836.7**
Conference-servicing requirements under sections 17, 18, 20 and 21[b]			
Section 18, Economic and social development in Africa	10 801.8	1 040.2	11 842.0
Section 19, Economic and social development in Asia and the Pacific	9 852.0	828.7	10 680.7
Section 21, Economic and social development in Latin America and the Caribbean	8 631.9	835.9	9 467.8
Section 22, Economic and social development in Western Asia	6 200.3	601.7	6 802.0
Subtotal[b]	**35 486.0**	**3 306.5**	**38 792.5**
Total	**638 413.6**	**19 215.6**	**657 629.2**

[a] Excludes amounts budgeted under section 2 for policymaking organs, executive direction and management and programme support.

[b] Conference-servicing requirements associated with section 20, Economic development in Europe, are consolidated in section 2, Conference management, Geneva.